

# **U.S. Department of Education**

**Washington, D.C. 20202-5335**



## **APPLICATION FOR GRANTS UNDER THE**

**STATEWIDE LONGITUDINAL DATA SYSTEM RECOVERY ACT GRANTS  
CFDA # 84.384A  
PR/Award # R384A100024**

Closing Date: DEC 04, 2009

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This application was generated using the PDF functionality. The PDF functionality automatically numbers the pages in this application. Some pages/sections of this application may contain 2 sets of page numbers, one set created by the applicant and the other set created by e-Application's PDF functionality. Page numbers created by the e-Application PDF functionality will be preceded by the letter e (for example, e1, e2, e3, etc.).

Application for Federal Assistance SF-424		Version 02
<div>* 1. Type of Submission<div><input type="checkbox"/> Preapplication</div><div><input checked="" type="checkbox"/> Application</div><div><input type="checkbox"/> Changed/Corrected Application</div></div> <div>* 2. Type of Application:* If Revision, select appropriate letter(s):<div><input checked="" type="checkbox"/> New</div><div><input type="checkbox"/> Continuation</div><div><input type="checkbox"/> Revision</div><div>* Other (Specify)</div></div>		
* 3. Date Received: <div>12/3/2009</div>		4. Applicant Identifier:
5a. Federal Entity Identifier:		* 5b. Federal Award Identifier: <div>NA</div>
State Use Only:		
6. Date Received by State:		7. State Application Identifier:
8. APPLICANT INFORMATION:		
* a. Legal Name: Kansas Department of Education		
* b. Employer/Taxpayer Identification Number (EIN/TIN): <div>481124839</div>		* c. Organizational DUNS: <div>879897098</div>
d. Address:		
<div>* Street1:120 SE 10th Avenue</div> <div>Street2:</div> <div>* City:Topeka</div> <div>County:</div> <div>State:KS</div> <div>Province:</div> <div>* Country:USA</div> <div>* Zip / Postal Code:66612</div>		
e. Organizational Unit:		
Department Name: <div>Information Technology</div>		Division Name: <div>Fiscal and Administrative Services</div>
f. Name and contact information of person to be contacted on matters involving this application:		
<div>Prefix:</div> <div>* First Name:Kathy</div> <div>Middle Name:</div>		

\* Last Name: Gosa

Suffix:

Title: Director of Information Technology

Organizational Affiliation:

\* Telephone Number: (785)296-1723 Fax Number: (785)296-1314

\* Email: KGOSA@KSDE.ORG

Application for Federal Assistance SF-424 Version 02

9. Type of Applicant 1: Select Applicant Type:

A: State Government

Type of Applicant 2: Select Applicant Type:

Type of Applicant 3: Select Applicant Type:

\* Other (specify):

10. Name of Federal Agency:

U.S. Department of Education

11. Catalog of Federal Domestic Assistance Number:

84.384A

CFDA Title:

Statewide Longitudinal Data System Recovery Act Grants

\* 12. Funding Opportunity Number:

ED-GRANTS-072909-001

Title:

Statewide Longitudinal Data System Recovery Act Grants CFDA 84.384A

13. Competition Identification Number:

Title:

14. Areas Affected by Project (Cities, Counties, States, etc.):

Schools and School districts



**\* 15. Descriptive Title of Applicant's Project:**

Unifying Data Systems to Support Systemic Change in Education

Attach supporting documents as specified in agency instructions.

**Attachment:**

Title :

File :

**Attachment:**

Title :

File :

**Attachment:**

Title :

File :

**Application for Federal Assistance SF-424**

Version 02

**16. Congressional Districts Of:**

\* a. Applicant: KS-02

\* b. Program/Project: KS-ALL

Attach an additional list of Program/Project Congressional Districts if needed.

**Attachment:**

Title :

File :

**17. Proposed Project:**

\* a. Start Date: 5/1/2010

\* b. End Date: 4/30/2013

**18. Estimated Funding (\$):**

a. Federal	\$ 3283030
b. Applicant	\$ 1122667
c. State	\$ 0
d. Local	\$ 0
e. Other	\$
f. Program Income	\$
g. TOTAL	\$ 4405697

**\* 19. Is Application Subject to Review By State Under Executive Order 12372 Process?**

☐ a. This application was made available to the State under the Executive Order 12372 Process for review on .

☐ b. Program is subject to E.O. 12372 but has not been selected by the State for review.

☒ c. Program is not covered by E.O. 12372.

**\* 20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes", provide explanation.)**

☐ Yes ☒ No

21. \*By signing this application, I certify (1) to the statements contained in the list of certifications\*\* and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances\*\* and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)

☒ \*\* I AGREE

\*\* The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

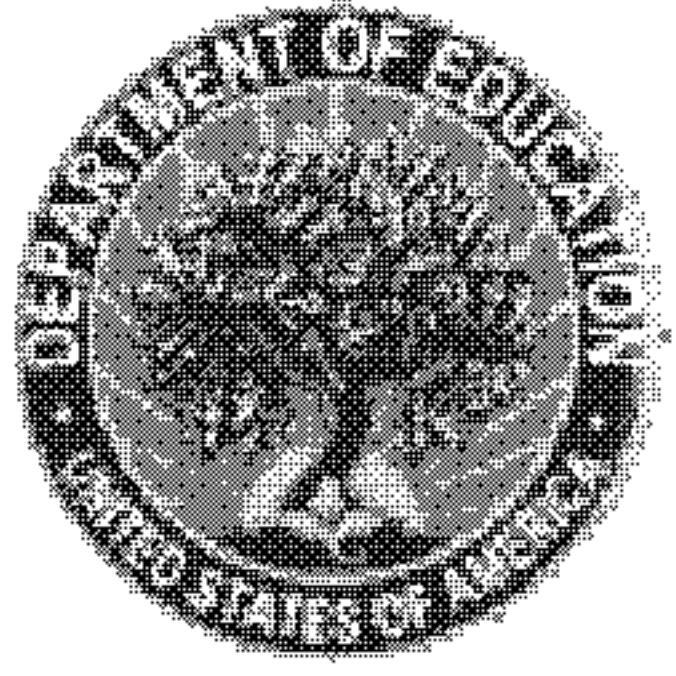
**Authorized Representative:**

Prefix:	Mrs.	* First Name:	Kathleen
Middle Name:			
* Last Name:	Gosa		
Suffix:			
Title:	Director of Information Technology		
* Telephone Number:	(785)296-2317	Fax Number:	(785)296-1413
* Email:	KGOSA@KSDE.ORG		
* Signature of Authorized Representative:	* Date Signed:		

**Application for Federal Assistance SF-424** Version 02

**\* Applicant Federal Debt Delinquency Explanation**

The following field should contain an explanation if the Applicant organization is delinquent on any Federal Debt. Maximum number of characters that can be entered is 4,000. Try and avoid extra spaces and carriage returns to maximize the availability of space.

**U.S. DEPARTMENT OF EDUCATION****BUDGET INFORMATION****NON-CONSTRUCTION PROGRAMS**

OMB Control Number: 1894-0008

Expiration Date: 02/28/2011

Name of Institution/Organization:  
Kansas Department of Education

Applicants requesting funding for only one year should complete the column under "Project Year 1." Applicants requesting funding for multi-year grants should complete all applicable columns. Please read all instructions before completing form.

**SECTION A - BUDGET SUMMARY**  
**U.S. DEPARTMENT OF EDUCATION FUNDS**

Budget Categories	Project Year 1(a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	Total (f)
1. Personnel	\$ 1,075,403	\$ 1,562,244	\$ 1,557,470	\$ 0	\$ 0	\$ 4,195,117
2. Fringe Benefits	\$ 311,340	\$ 452,524	\$ 451,123	\$ 0	\$ 0	\$ 1,214,987
3. Travel	\$ 12,600	\$ 4,100	\$ 2,600	\$ 0	\$ 0	\$ 19,300
4. Equipment	\$ 177,000	\$ 24,000	\$ 0	\$ 0	\$ 0	\$ 201,000
5. Supplies	\$ 6,360	\$ 9,090	\$ 8,820	\$ 0	\$ 0	\$ 24,270
6. Contractual	\$ 1,275,148	\$ 425,011	\$ 250,415	\$ 0	\$ 0	\$ 1,950,574
7. Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8. Other	\$ 22,000	\$ 109,750	\$ 226,000	\$ 0	\$ 0	\$ 357,750
9. Total Direct Costs (lines 1-8)	\$ 2,879,851	\$ 2,586,719	\$ 2,496,428	\$ 0	\$ 0	\$ 7,962,998
10. Indirect Costs*	\$ 403,179	\$ 362,141	\$ 349,500	\$ 0	\$ 0	\$ 1,114,820
11. Training Stipends	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
12. Total Costs (lines 9-11)	\$ 3,283,030	\$ 2,948,860	\$ 2,845,928	\$ 0	\$ 0	\$ 9,077,818

**\*Indirect Cost Information (To Be Completed by Your Business Office):**

If you are requesting reimbursement for indirect costs on line 10, please answer the following questions:

(1) Do you have an Indirect Cost Rate Agreement approved by the Federal government? ☒ Yes ☐ No

(2) If yes, please provide the following information:

Period Covered by the Indirect Cost Rate Agreement: From: 7/1/2009 To: 6/30/2010 (mm/dd/yyyy)

Approving Federal agency: ☒ ED ☐ Other (please specify): \_\_\_\_\_ The Indirect Cost Rate is 17.1%

(3) For Restricted Rate Programs (check one) -- Are you using a restricted indirect cost rate that:

☒ Is included in your approved Indirect Cost Rate Agreement? or, ☐ Complies with 34 CFR 76.564(c)(2)? The Restricted Indirect Cost Rate is 17.1%

**U.S. DEPARTMENT OF EDUCATION****BUDGET INFORMATION****NON-CONSTRUCTION PROGRAMS**

OMB Control Number: 1894-0008

Expiration Date: 02/28/2011

Name of Institution/Organization:  
Kansas Department of Education

Applicants requesting funding for only one year should complete the column under "Project Year 1." Applicants requesting funding for multi-year grants should complete all applicable columns. Please read all instructions before completing form.

**SECTION B - BUDGET SUMMARY****NON-FEDERAL FUNDS**

Budget Categories	Project Year 1(a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	Total (f)
1. Personnel	\$ 724,774	\$ 548,444	\$ 402,241	\$ 0	\$ 0	\$ 1,675,459
2. Fringe Benefits	\$ 207,576	\$ 156,684	\$ 114,048	\$ 0	\$ 0	\$ 478,308
3. Travel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4. Equipment	\$ 32,250	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,250
5. Supplies	\$ 20,195	\$ 18,785	\$ 17,915	\$ 0	\$ 0	\$ 56,895
6. Contractual	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
7. Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8. Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
9. Total Direct Costs (lines 1-8)	\$ 984,795	\$ 723,913	\$ 534,204	\$ 0	\$ 0	\$ 2,242,912
10. Indirect Costs	\$ 137,871	\$ 101,348	\$ 74,789	\$ 0	\$ 0	\$ 314,008
11. Training Stipends	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
12. Total Costs (lines 9-11)	\$ 1,122,666	\$ 825,261	\$ 608,993	\$ 0	\$ 0	\$ 2,556,920



## ASSURANCES - NON-CONSTRUCTION PROGRAMS

Standard Form 424B (Rev.7-97)

Public reporting burden for this collection of information is estimated to average 15 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden to the Office of Management and Budget, Paperwork Reduction Project (0348-0040), Washington DC 20503.

PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

**NOTE:** Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the awarding agency. Further, certain Federal awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

1. Has the legal authority to apply for Federal assistance, and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project cost) to ensure proper planning, management, and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States, and if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
4. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
5. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. "4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).
6. Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. "1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. '794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act
9. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. "276a to 276a-7), the Copeland Act (40 U.S.C. '276c and 18 U.S.C. "874) and the Contract Work Hours and Safety Standards Act (40 U.S.C. " 327-333), regarding labor standards for federally assisted construction sub-agreements.
10. Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
11. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. "1451 et seq.); (f) conformity of Federal actions to State (Clear Air) Implementation Plans under Section 176(c) of the Clear Air Act of 1955, as amended (42 U.S.C. "7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended, (P.L. 93-523); and (h) protection of endangered species under the Endangered Species Act of 1973, as amended, (P.L. 93-205).
12. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. "1721 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
13. Will assist the awarding agency in assuring compliance

of 1975, as amended (42 U.S.C. " 6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) " 523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. " 290 dd-3 and 290 ee 3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. ' 3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.

- 7. Will comply, or has already complied, with the requirements of Titles II and III of the uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.
- 8. Will comply, as applicable, with the provisions of the Hatch Act (5 U.S.C. "1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.

with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. '470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. "469a-1 et seq.).

- 14. Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
- 15. Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. "2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.
- 16. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. "4801 et seq.) which prohibits the use of lead- based paint in construction or rehabilitation of residence structures.
- 17. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and OMB Circular No. A-133, "Audits of States, Local Governments, and Non-Profit Organizations."
- 18. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations and policies governing this program.

**Signature of Authorized Certifying Representative:**

**Name of Authorized Certifying Representative:** Kathy Gosa

**Title:** Director of Information Technology

**Date Submitted:** 12/01/2009

## Disclosure of Lobbying Activities

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

<b>1. Type of Federal Action:</b>  <input type="checkbox"/> Contract <input type="checkbox"/> Grant <input type="checkbox"/> Cooperative Agreement <input type="checkbox"/> Loan <input type="checkbox"/> Loan Guarantee <input type="checkbox"/> Loan Insurance	<b>2. Status of Federal Action:</b>  <input type="checkbox"/> Bid/Offer/Application <input type="checkbox"/> Initial Award <input type="checkbox"/> Post-Award	<b>3. Report Type:</b>  <input type="checkbox"/> Initial Filing <input type="checkbox"/> Material Change  <b>For Material Change only:</b> Year: 0Quarter: 0 Date of Last Report:
<b>4. Name and Address of Reporting Entity:</b> <input checked="" type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier, if known: 0  Name: Address: City: State: Zip Code + 4: -  <b>Congressional District, if known:</b>	<b>5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime:</b>  Name: Address: City: State: Zip Code + 4: -  <b>Congressional District, if known:</b>	
<b>6. Federal Department/Agency:</b>	<b>7. Federal Program Name/Description:</b>  CFDA Number, if applicable:	
<b>8. Federal Action Number, if known:</b>	<b>9. Award Amount, if known: \$0</b>	
<b>10. a. Name of Lobbying Registrant</b> (if individual, last name, first name, MI): Address: City: State: Zip Code + 4: -	<b>b. Individuals Performing Services</b> (including address if different from No. 10a) (last name, first name, MI): Address: City: State: Zip Code + 4: -	
<b>11.</b> Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be reported to the Congress semi-annually and will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Name: Kathy Gosa Title: Director of Information Technology Applicant: Kansas Department of Education Date: 12/01/2009	
<b>Federal Use Only:</b>		Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)



CERTIFICATION REGARDING LOBBYING

Certification for Contracts, Grants, Loans, and Cooperative Agreements.

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal Loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan or cooperative agreement, the undersigned shall complete and submit Standard Form - LLL, "Disclosure of Lobbying Activities," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly. This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

Statement for Loan Guarantees and Loan Insurance.

The undersigned states, to the best of his or her knowledge and belief, that:

If any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee or any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, "Disclosure of Lobbying Activities," in accordance with its instructions. Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

APPLICANT'S ORGANIZATION

Kansas Department of Education

PRINTED NAME AND TITLE OF AUTHORIZED REPRESENTATIVE

Prefix: First Name: Kathy Middle Name:  
Last Name: Gosa Suffix:  
Title: Director of Information Technology

Signature: Date:  
12/01/2009

**SUPPLEMENTAL INFORMATION  
REQUIRED FOR  
DEPARTMENT OF EDUCATION GRANTS**

## 1. Project Director:

Prefix:	* First Name:	Middle Name:	* Last Name:	Suffix:
Mrs.	Kathy		Gosa	

Address:

\* Street1: 120 SE 10th Avenue

Street2:

\* City: Topeka

County:

\* State: KS\* Zip / Postal Code: 66612 \* Country: USA

* Phone Number (give area code)	Fax Number (give area code)
(785)296-2317	(785)296-1413

Email Address:

KGOSA@KSDE.ORG

## 2. Applicant Experience

Novice Applicant                      ☐ Yes                      ☐ No                      ☒ Not applicable

### 3. Human Subjects Research

Are any research activities involving human subjects planned at any time during the proposed project period?

☐ Yes ☒ No

Are ALL the research activities proposed designated to be exempt from the regulations?

**[[ Yes Provide Exemption(s) #:**

11 No Provide Assurance #, if available:

**Please attach an explanation Narrative:**

**Attachment:**

Title :

File :

# Project Narrative

## Project Narrative - Project Abstract

Attachment 1:

Title: **Unifying Data Systems to Support Systemic Change in Education** Pages: **1** Uploaded File: **P:\2010 LDS Grant\Final Docs\PDF\Abstract 2010 grant.pdf**

## **PROJECT ABSTRACT**

### **UNIFYING DATA SYSTEMS TO SUPPORT SYSTEMIC CHANGE IN EDUCATION**

Front page headlines in a recent Sunday paper read: “Changing demographics challenge educators”; and, “Regents propose higher targets: Following the governor’s lead, Board wants to increase retention and graduation rates at state universities.” The stories behind the headlines indicate not only the importance of education to the people of Kansas, but also the importance of data systems that can show trends and evaluate progress toward goals. Kansans want every child to have the opportunity to receive a research-based curriculum, effective instruction, and interventions at the earliest identification of need, but they have many questions about how to make these things happen. The 2010 LDS data grant will allow Kansas to answer questions by fulfilling its vision: create a unified P-20 system with linkages to workforce data and to other data systems that can be accessed by multiple audiences and can help inform policy and practice.

Through this LDS data grant, Kansas will expand the ability of state longitudinal data systems to link across the P-20 education pipeline and across state agencies. Connections between the state’s two education data systems and with the Department of Labor data systems and those of other state agencies will be enhanced; the scope of postsecondary education data collections will be expanded; a statewide educator evaluation system will be implemented and the educator data collection system will be expanded to include additional indicators; a formative assessment system will be implemented and the PK-12 student data collections will be expanded to include those results, behavior data, and early childhood program and assessment data; the eTranscript initiative will be expanded to include college to college transfers; and a partnership of Midwestern states will implement a multi-state student locator framework for finding students that “drop out” of the state system. The grant will help Kansas improve access to education data, since resources will be used to develop a Collaborative Workspace linked to a Unified Standards Management & Reporting System, providing educators with targeted instructional resources for the students in their classes. In addition the Educator Career Pathway Performance & Planning system will provide appropriate portals to educator data for a number of stakeholder groups. The grant will help Kansas promote district focus on school improvement because funds will be used to develop the Unified Accountability and Planning System that leads to a unified school improvement plan. Finally, the grant will enable Kansas to build the capacity of educators to effectively use the integrated data presented by the systems because funds will be used for professional development, formative grant activity evaluations, and sponsored research.

The grant will enable Kansas to enhance elements already implemented and address capabilities not yet completed. This includes enhancing the link between the PK-12 and higher education data systems; providing more complete information regarding the extent to which students transition successfully from secondary school to postsecondary education, including enrollment in remedial coursework; providing additional information to address alignment and adequate preparation for success in postsecondary education; enabling education stakeholders to examine student progress and outcomes over time; facilitating the exchange of data among agencies and institutions within the State, and between States; enriching the availability and use of integrated information about teacher certification and teacher preparation programs; enabling access to reports for parents, teachers, and administrator on the achievement of their students; and enhancing the ability of the state to meet reporting requirements, including those related to progress on the metrics established for the SFSF. All grant activities will integrate and unify information, enabling stakeholders to make better decisions about Kansas education.

# Project Narrative

## Project Narrative - Project Narrative

Attachment 1:

Title: **Project Narrative** Pages: **30** Uploaded File: **P:\2010 LDS Grant\Final Docs\PDF\Project Narrative.pdf**



## **PROJECT NARRATIVE**

### **UNIFYING DATA SYSTEMS TO SUPPORT SYSTEMIC CHANGE IN EDUCATION**

There are two boards that oversee Kansas education: the Kansas State Board of Education (KSBE) and the Kansas Board of Regents (KBOR). KSBE's primary functions are to accredit approximately 1600 schools in 295 public, 20 private, and 8 state PK-12 school districts (enrolling 465,000 students); license PK-12 educators; fund PK-12 schools; and provide leadership for the improvement of public education. KBOR administers postsecondary education in the state, governing six state universities and supervising 19 community colleges, six technical colleges, and a municipal university. KSBE and KBOR are partners in the development of the state's preschool through college and/or work data system. The P-20 Council, convened by the Governor, functions to identify and recommend policies to KBOR and KSBE that ensure the smooth transition of students from high school to postsecondary education.

The vision of the two state education agencies is to create a unified P-20 system with linkages to workforce data and other data systems that can be accessed by multiple audiences and can inform policy and practice. Although the system will support education accountability and state and federal reporting, meeting accountability requirements will be only one of many functions of the system. Longitudinal data will assist with such things as identifying early childhood programs that are associated with strong school readiness outcomes, assessing student progress and learning needs, identifying factors that correlate with persistence in school, improving instruction, determining priorities for allocating resources, identifying effective teacher preparation programs, identifying factors that best prepare students for entry into postsecondary education and the workforce, and identifying factors related to success in higher education. The existing K-12 data warehouse, student operational data store, P20 data mart, KAN-DIS discipline data collection system, postsecondary data system, teacher resource libraries, and Educator Data System will be enhanced to help accomplish the vision.

#### **a. Need for Project**

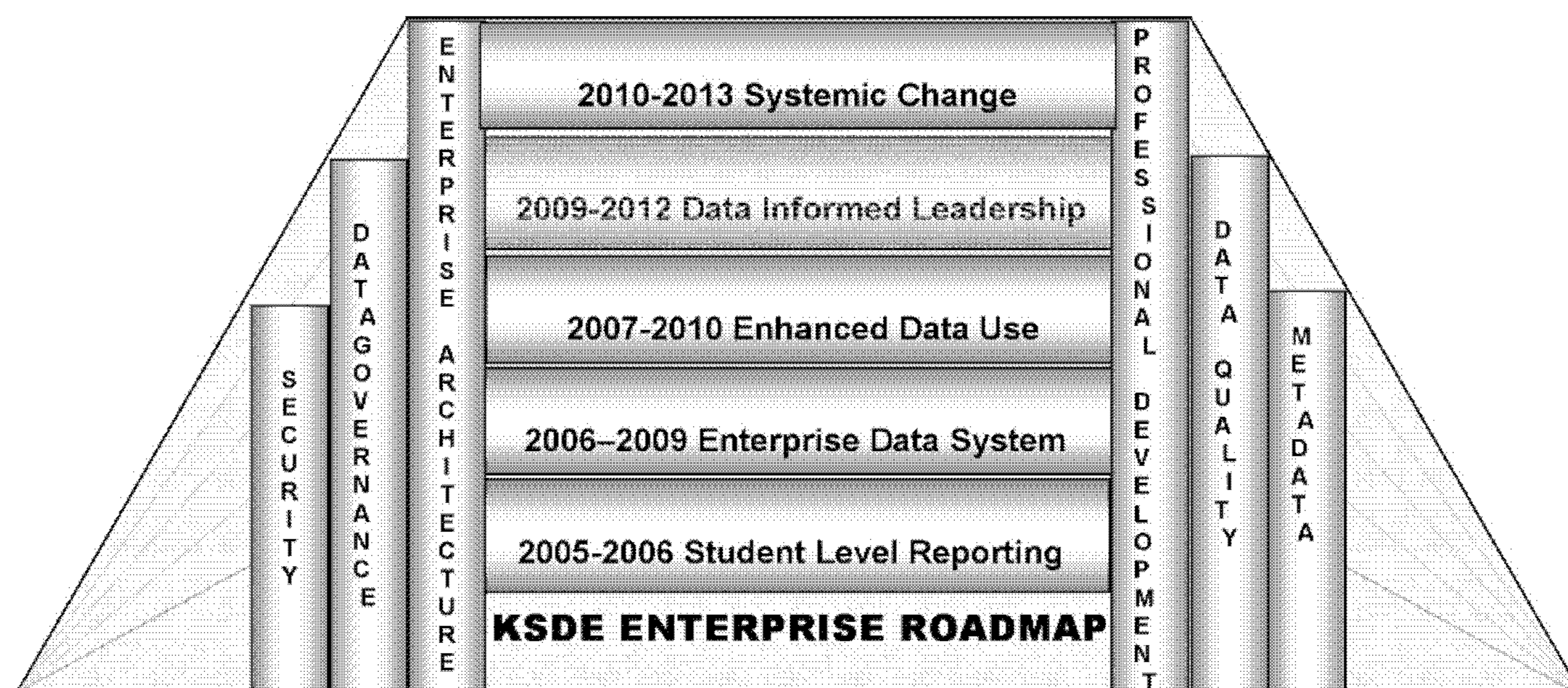
##### **Current Capacity**

As described in Appendix C and summarized below, the Kansas State Department of Education's (KSDE's) data system meets all Required Elements specified by the America Competes Act, with the exception of two: *matching teachers to students* and *student level transcript information with courses completed and grades earned*. Work on these two Elements is in progress and is funded by a 2009 IES SLDS grant. In addition, KSDE's data system includes three of the required Capabilities: •*enabling the matching of teachers with information about their certification and teacher preparation programs and the institutions at which they received their training*; •*ensuring the quality and integrity of data contained in the system*; and •*providing the state the ability to meet reporting requirements for metrics established for the State Fiscal Stabilization Fund (SFSF) and for EDFacts data collection*.

Beginning with the 2005-2006 school year, KSDE implemented Kansas Individual Data on Students (KIDS), a data system for assigning and tracking unique state student identifiers (SSIDs) and for collecting individual student data based upon the SSIDs. KIDS collection includes demographic, enrollment, program participation, exit, performance, and accountability indicators. District funding, state and federal reporting (EDFacts), state assessments, and school accountability and accreditation are all longitudinally linked based upon the individual student data schools submit to KIDS. The assessment management system includes SSIDs of students

not tested, by grade and subject. Training and technical assistance are provided to districts so that 100 percent of accredited (public and private) schools are included in KIDS. KSDE works closely with student information system vendors, including frequent communication and a vendor certification program, to decrease the burden of student data collection on school districts. With funds from a 2007 IES SLDS grant, KSDE contracted with Edustructures, Inc. to implement a SIF-based student locator framework (SLF) to automate the assigning and tracking of SSIDs. After a successful pilot, additional districts are being enlisted to implement the SLF.

**Diagram 1: KSDE Enterprise Roadmap**



In 2006, the state legislature awarded \$2.4 million to KSDE for a 3-year initiative to develop an Enterprise Data System (EDS). Master data management processes were implemented to ensure consistency of key data across operational systems, facilitating successful and complete reporting of EDFacts data. In addition the EDS provides a longitudinal connection of data through time and across programs by integrating and loading data from existing source collection systems (e.g., KIDS, Organization, Assessment, Accountability, Migrant, Special Education, Career and Technical Education, Educator, and Finance systems) into an Enterprise Data Warehouse (EDW). The initiative was completed in September 2009. The EDS provides a solid foundation for continuous expansion and enhancements to Kansas education data. With funds from a 2007 IES SLDS grant, KSDE selected Microsoft SharePoint and PerformancePoint as its BI platform. Through use of the platform, KSDE has implemented and provided access to data marts for several education stakeholder groups. BI solutions currently implemented include Organization and Accountability data marts, providing historical information for KSDE staff; and a de-identified longitudinal student data mart to fulfill data and research requests by internal and external stakeholders. In addition the SEEK (System for Education Enterprise in Kansas) dashboard, providing a flexible graphical presentation of important key performance indicators and the capability to drill down to individual student data, has been developed and is being rolled out to school and district administrators.

KBOR's unit record database, the Kansas Postsecondary Database (KSPSD), is supported by statutory mandate and was first implemented during the 2003-2004 academic year. KSPSD



supports data driven policy decisions by Board members and provides staff with data for policy development and implementation. Goals of the system include developing & enhancing analytical and research capabilities for KBOR and conducting longitudinal studies about how state policies affect postsecondary education and about how Kansas economic and demographic trends impact accessibility & affordability of postsecondary education. The system includes student-specific demographic variables, enrollment patterns, performance and accountability measures, and programs of study. As data enhancements have been made at KBOR, KSPSD has been rolled into the Kansas Higher Education Data System (KHEDS).

Using funding from the 2009 IES SLDS grant, KSDE linked ACT data to SSIDs and loaded this student level college readiness data into the EDW. In addition, KSDE and KBOR established the capacity to link their individual student data systems by implementing a process for matching postsecondary student IDs with K-12 SSIDs and storing those matches in the EDW, linked with anonymous IDs. These linked data stored in the EDW enabled implementation of the P20 data mart, including (anonymous) longitudinal student data linked from PK through postsecondary education. The P20 data include such things as state assessment results, ACT results, postsecondary education remediation needs, student demographics, high school from which student received diploma, type of diploma received, and year of high school graduation. In addition, the P20 data mart enables the study of alignment of K-12 education with expectations of postsecondary institution faculty and will provide required information for reporting progress on the metrics established for the SFSF. (See the Enterprise System Design 2009 graphic in Appendix A for an overview of the current status of the Kansas longitudinal data system.)

In 2006, with funds from an NCES Task Order, KSDE initiated the Data Quality Certification (DQC) program providing targeted professional development and recognition for school and district staff who enter data into the local student information systems and submit data to KIDS. These initial Data Entry and Data Coordinator tracks were targeted at improving the quality of data at the source and were extremely well received by participants. With funding from a 2007 IES SLDS grant, the DQC Task Force expanded the DQC program to include professional development tracks for Administrators, Assessment/Accountability Coordinators, and Enrollment/Transportation Coordinators as well as recertification tracks for all areas. The KSDE DQC tracks have been well attended and enthusiastically embraced by school and district staff, and preliminary analysis indicates that the quality of data submitted has shown significant improvement. Studies are underway to evaluate the degree to which the program improves data quality as well as to inform future expansion of the DQC program. Additional funding from the 2009 IES SLDS grant will allow KSDE to develop concentrations for Special Education, English Language Learner, Migrant, and Career and Technical Education, which can be combined with any KSDE DQC track. KBOR received funds from the 2009 IES SLDS grant to develop a DQC program for Kansas postsecondary institutions, which will target specific data quality issues identified in a 2008 pilot study of integrating K-12 and postsecondary data.

KSDE's data collection and reporting system includes a number of validity and edit checks to ensure quality and integrity, and data cannot be submitted until it passes these checks. Also, as part of the data submission process schools and districts are provided with tools for reviewing and analyzing their own data before submitting them to KSDE. These tools include aggregate data with drill down to individual student data, business rules, calculators, and specific "how to check" guidance. In addition, KSDE program staff compares data submitted by schools to

previous years' data and contacts the schools when a discrepancy exceeds a designated threshold, providing the schools with information to validate the quality of their data.

To assess the quality, validity, and reliability of the data, KSDE's Data Governance Board, through its Data Audit Program, directs the completion of annual statistical audits of data submitted by districts to determine potential errors and discrepancies. Identified issues can result in additional edits in the collection systems, targeted assistance to the schools, enhancements to KSDE's communication and training, and implementation or modification of policies. Each district can access its Data Audit results to inform needed system improvements; and the results are used as a component of targeted data quality training for participants in the DQC program described above. In addition, KSDE's fiscal audit staff performs in-person audits of data submitted by each school. KSDE's data system includes an Auditor application that provides the auditors' online access to individual student data submitted via KIDS, enabling them to compare the individual student demographic, enrollment, and program participation data submitted to the actual records of the school. Error resolutions are submitted to KSDE's KIDS system as audit records, and the data automatically update appropriate reports.

With funding from a 2007 IES SLDS grant, KSDE implemented an educator ID (EID) system and assigned unique identifiers (not SSNs) to all licensed educators in Kansas. The licensure and educator assignment systems were modified to include the EIDs, and an Educator Operational Data Store (Educator ODS) was implemented to integrate the educator assignment and licensure data, simplifying reporting and data comparisons. Through the ODS, links can be made between individual educators and the preparation programs that the educators completed.

The 2007 IES SLDS grant also provided funds to allow KSDE to establish a state task force and, working with ESP Solutions, implement state course codes based on the National Center for Education Statistics (NCES) Secondary School Course Classification System. The Kansas Course Code Management System (KCCMS) was developed and implemented to enable districts to link to the state course codes. In the 2009-10 SY, all districts will use KCCMS to submit and map their local K-12 course data to the Kansas Course Codes and will report individual staff assignments to KSDE based on Kansas Course Codes. In addition, KSDE is developing a student course completion collection system, to be integrated with KIDS. In spring 2010, pilot districts will begin submitting student course data using Kansas Course Codes. All districts will submit student course data starting with the 2010-11 SY. At that point, KSDE will have the ability to tie individual teachers to students, using course codes.

With funds from a 2009 IES grant KSDE contracted with Docufide, Inc., to implement electronic transcript /student record exchange (eTranscripts) between K-12 districts and from K-12 to postsecondary institutions. The solution is based on SIF and PESC standards, and rollout has begun. By spring 2010 minimal transcript and student record data elements will be determined, postsecondary institutions will be signed up to receive eTranscripts, and pilot districts will begin sending eTranscripts and student records. Full implementation is expected by spring 2012.

With initial funds from a 2007 IES grant and additional support from a 2009 IES grant, KSDE established the Kansas Education Data Users Consortium (KEDUC), a partnership with KBOR, KU, and K-State to advance the state's capacity for education research. The KEDUC partnership has developed a statewide research agenda as well as policies and procedures for conducting KEDUC supported research; and professional development modules related to use of research for education program improvement are being developed. KEDUC also encourages researcher/ practitioner partnerships to make research more relevant to practitioner needs.



KSDE and KBOR realize the importance of allowing important questions related to policy and practice to be answered through data, integrated across agencies. Therefore, they created the Kansas Connected Systems Committee, composed of representatives from most state agencies in Kansas, to discuss data sharing needs, data security, interagency agreements, and data governance issues. The discussions informed the writing of this proposal.

Kansas has relied on available national standards and guidelines--including those outlined in NCES Forum products, ED Facts specifications, SIF, and PESC--to guide development of its education data initiatives. For example, Kansas based its Metadata 101 class on the *Forum Guide to Metadata*; its Data Quality Certification program on the *Data Quality Curriculum* as well as *Building a Culture of Data Quality*; its Kansas Course Codes on the *Secondary School Course Classification System*; and its KIDS Collection System on *Accounting for Every Student*, *Education Indicators*, and *Managing an Identity Crisis*. Both the KIDS Student Locator Framework and the eTranscript solution are SIF-enabled, and KSDE is researching appropriate SIF standards for implementation of student course collection. Kansas is a proponent of national data standards, and KSDE staff participates and provides leadership on numerous national working groups, task forces, and committees. KSDE is viewed as a leader in several data system areas and has hosted state visits and openly shared with other states regarding ED Facts reporting, master data management, data governance, data quality, and P-20 collaboration. Kathy Gosa, KSDE's Director of IT, is participating on the NCES National Data Standards committee and is the Chair-elect of the NCES Forum and the EIMAC Longitudinal Data System subcommittee. Kansas will continue to use Forum products and other national data standards to inform development and ensure that our data systems are consistent with data initiatives in other states; and it will actively participate and provide leadership in national efforts to ensure data standards build on what is already in place, are feasible, and are technically excellent.

### **Capabilities/Elements To Be Addressed**

As can be seen in Appendix C, Kansas is well on its way to accomplishing the 12 Required Data System Elements and 7 Required Data System Capabilities. The current grant will be used to address the following elements/capabilities as well as to enhance the usability of the data system. Specifically the activities of the grant will—

- Expand the unique statewide student identifier system to the postsecondary education systems (Outcome IA Activity 1);
- Expand the student groups for which student-level enrollment, demographic, and program participation information is collected and collect additional enrollment and demographic fields (Outcome IA Activities 4,6; Outcome IB Activity 4; Outcome ID Activity 1);
- Expand student-level transfer & completion data to include out-of-state & private institution transfers & completions (Outcome IA Activity 2; Outcome IB Activity 4; Outcome IE);
- Enhance the capacity of the PK-12 data system to communicate with the higher education data systems (Outcome IA Activity 1);
- Provide more complete information regarding the extent to which students transition successfully from secondary school to postsecondary education, including whether students enroll in remedial coursework (Outcome IA Activity 2; Outcome IB Activity 4);
- Provide additional information determined necessary to address alignment and adequate preparation for success in postsecondary education (Outcome IA Activity 5; Outcome IB Activities 1,4; Outcome IID Activity 1);

- Enable education stakeholders to examine student progress and outcomes over time, including students' preparation to meet the demands of postsecondary education, the 21st century workforce, and the Armed Forces<sup>1</sup> (Outcome IA Activities 3,4,5; Outcome IB Activities 1-4; Outcome ID, Activities 1-3; Outcome IIE Activities 1-3; Outcome IIIA Activities 1-3; Outcome IIIB Activity 3);
- Enable the exchange of data among agencies & institutions within the State and between States so that data may be used to inform policy & practice<sup>1</sup> (Outcome IA Activities 6,7; Outcome IE Activities 1-2; Outcome IIB Activities 1-4; Outcome IIIB Activity 3);
- Provide teachers access to their students' data by building on the ability to match teachers and students (Outcome IIA Activities 3-7);
- Enrich availability and use of data obtained from matching teachers with information about their certification and teacher preparation programs (Outcome IB Activities 3,4; Outcome IC Activities 1-3; Outcome IIB Activities 1-4);
- Enable reports to be easily generated for parents, teachers, & administrator on achievement of their students and provide training on the use of reports (Outcome IIA Activities 1-7; Outcome IIC Activities 1-3; Outcome IIE Activities 1-3; Outcome IIIA Activities 1-3); and
- Enhance the ability of the state to meet reporting requirements of the Department, especially reporting requirements related to state progress on the metrics established for the SFSF (Outcome IC Activity 3; Outcome IID Activity 2).

In addition, the grant will further research related to school improvement efforts and evaluate the impact of data activities, occurring not just in Kansas but in many states, on student outcomes (Outcome IIIB Activities 1-2).

#### **(b) Project Outcomes Related to System Requirements and Implementation**

The Kansas Education Improvement Process was developed to meet the following goals:

- Every child learns and achieves to high standards
- Learning includes academic and social competencies
- Every member of the education community continues to grow, learn and reflect
- Leaders at all levels take responsibility for the learning of every student in their schools/districts

To achieve these goals, continuous improvement processes within the model are meant to help educators collaborate to gain knowledge/expertise in effective practices; use academic and behavioral data to inform instructional decisions; and evaluate the effect of their decisions on student learning. Currently the model requires that educators look up and enter data on paper or electronic spreadsheets to identify needs, search for effective practices and/or programs to meet the needs, determine and provide needed professional development, and develop local systems for evaluating the practices and/or programs. A process for summarizing data and results across schools and districts for use by policy makers, using the model as the framework, does not exist.

State agencies, particularly KSDE and KBOR, have data that could be extremely valuable to schools as they implement the Kansas Education Improvement Process; and additional data collections are planned. However, all of these data without an organizing framework can over-

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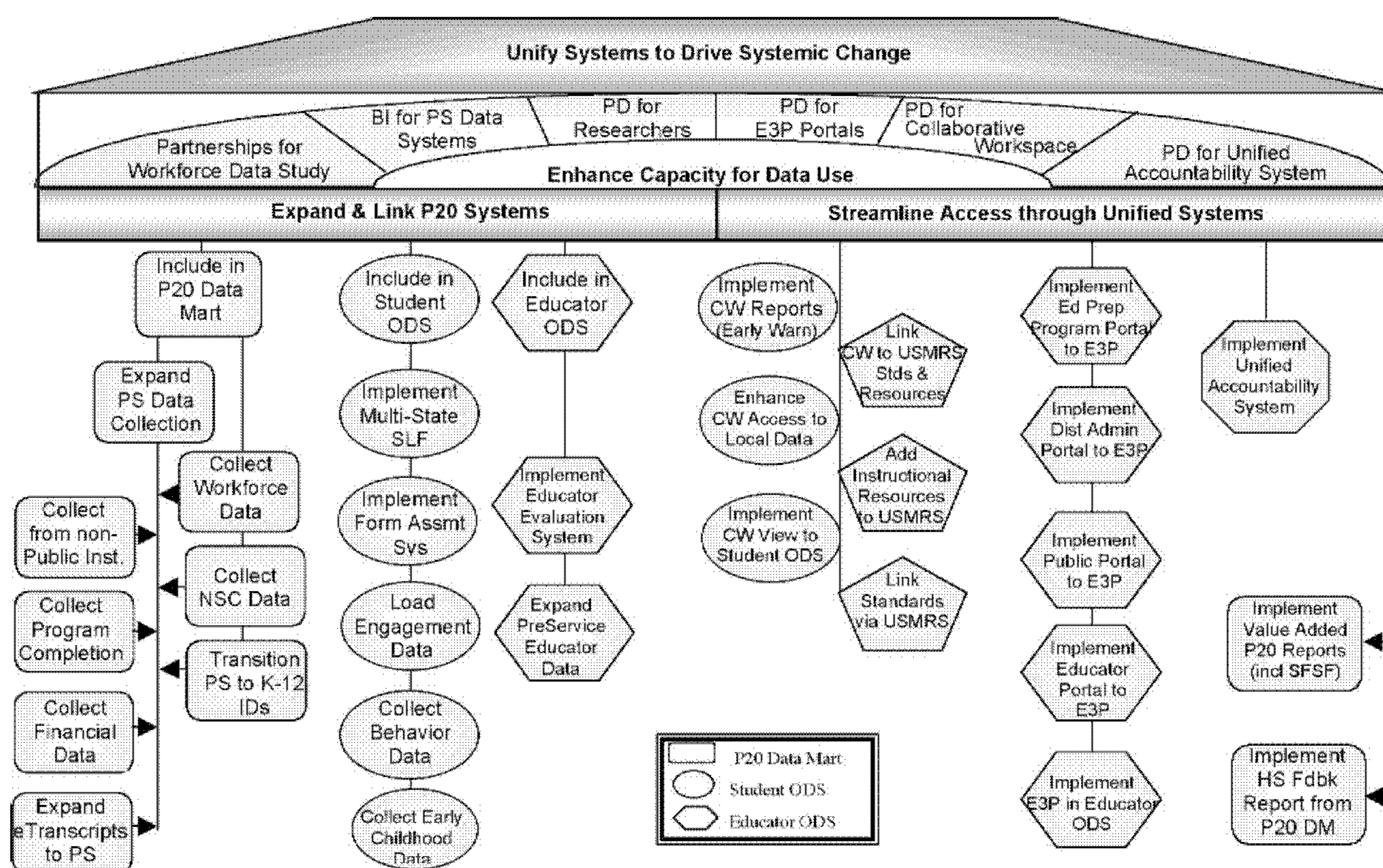
<sup>1</sup> *Such a system would support interoperability by using standard data structures, data formats, and data definitions to ensure linkage and connectivity among the various levels and types of data.*



whelm users instead of helping them. Activities of this grant will integrate and unify the data interface for educators and policy makers and will implement a framework for using the data. (See Enterprise System Design 2013 in Appendix A for an overview of the impact of grant activities on the Enterprise Data System.) Activities will also help make connections for educators and policy makers so that the data provided are truly helpful information.

Proposed grant activities are organized under the Data Quality Campaign's three Actions for States: (I) Expand the ability of state longitudinal data systems to link across the P-20 education pipeline and across state agencies. (II) Ensure that data can be accessed, analyzed and used, and communicate data to all stakeholders to promote continuous improvement. (III) Build the capacity of all stakeholders to use longitudinal data for effective decision making.

**Diagram 2: Grant Proposal Overview**



## **I. Expand the ability of state longitudinal data systems to link across the P-20 education pipeline and across state agencies.**

**Outcome IA:** Enhance data system connections between agencies and organizations, including the Kansas Board of Regents (KBOR), Department of Labor (KDOL), Department of Social and Rehabilitative Services (SRS), and Department of Health and Environment (KDHE).

- Both KSDE and KBOR have data systems that include unique student identifiers, but to establish the P20 connection, core data elements must be manually matched and the linked IDs stored. This is a time-consuming process and results in less than a 70 percent match rate.

KBOR's adult basic education data system (PABLO) doesn't use the KSDE or KBOR student IDs, so there is no good way to link those data with P20 data. KBOR will adopt KSDE's KIDS Assignment system for KHEDS and PABLO so that one identifier follows the student throughout his/her education career, reducing the effort required for, and increasing the accuracy of, cross-agency links. Completion of this Outcome will streamline tracking of student progress, from preschool through postsecondary school and/or adult basic education.

- Currently, the KIDS/KHEDS link enables identification of students who transition from Kansas PK-12 schools to Kansas postsecondary institutions. In order to establish a more complete picture of how well students transition into postsecondary institutions, and to meet the metrics established for SFSF, high school graduates who transition into postsecondary institutions outside of Kansas must be tracked as well. In addition, postsecondary dropouts must be tracked to determine if they are continuing their education in another state. The National Student Clearinghouse (NSC) provides data and processes for tracking students who attend out-of-state postsecondary institutions. KSDE will contract with NSC to obtain an annual data load of Kansas' students who attend postsecondary institutions outside of Kansas, and these data will be included in the EDW and in KHEDS and made available via the P20 data mart.
- Employment data are key to understanding the level of alignment of education programs, resources, and incentives with workforce demands. Through an agreement with KDOL, KBOR obtains employment information for graduates of the postsecondary data system. The data are from the unemployment insurance system and include employment status, salary range, and the North American Industry Classification System (NAICS) code. Students who move directly from high school into the workforce without attending postsecondary institutions, adult education students, and students who leave postsecondary education before graduation are not included in the file sent to KDOL. KBOR will work with KDOL and KSDE to develop a process for tracking all students who move from education to work and make the data available via the P20 data mart. KBOR, KSDE, and KDOL will enhance their current agreements and governance structures to address data sharing, confidentiality, and ownership issues.
- Studies have shown that student engagement in school is critical to academic success. These data are not currently in the EDW, but some engagement data are available from the student survey section of the ACT. Therefore, KSDE will include ACT survey items that measure student engagement in the EDW and make them available through the P20 data mart.
- The existing P20 data mart has the basic framework for providing cross-agency data to educators and policy makers, but it lacks employment, engagement, and financial aid data, all important to making good program and policy decisions. The P20 data mart will be expanded to include data needed to support metrics required by the SFSF and needed to better inform policy and program decisions.
- Early childhood education data are collected by a number of state agencies in Kansas, including KSDE, SRS, and KDHE. Data collected by the various agencies differ in level of detail & data elements collected. Even when agencies report they collect the same data element, the data often vary in definition and format. Because it is important to understand an individual's experiences throughout his/her education career, KSDE will work with the Early Childhood Data Group, a subgroup of the State Early Childhood Advisory Committee, to understand the various early childhood data systems within the state, identify data elements that are important to share, and outline a process for enabling such data sharing.
- Currently, limited data sharing agreements/arrangements exist between KSDE and SRS, the Kansas Bureau of Investigation (KBI), and KBOR; and between KBOR and KDOL. Each



agreement is for a specific purpose (e.g., the KSDE/SRS agreement qualifies students for the free/reduced lunch program and the KSDE/KBI agreement helps locate missing children) and would need to be expanded for the activities proposed in this grant. KSDE and KBOR will work with other agencies to enhance interagency agreements and governance processes that address data sharing, confidentiality, and data ownership issues.

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**Outcome IB:** Expand the scope of the Postsecondary education data systems.

KBOR leaders are building a public agenda for higher education based on five strategic questions: Are our educational systems aligned? Are we satisfied with the level of participation in Kansas higher education? Are we satisfied with our institutional retention and completion rates? Are we satisfied that those who complete our educational programs have obtained the cross-cutting competencies and skills necessary for success in work and in life? Are we aligned with the Kansas economy? This outcome will help answer these questions.

- With 2009 IES grant funds, Kansas is implementing a K-12 to K-12 and high school to college eTranscript initiative. The eTranscript initiative has generated interest in college to college electronic transcripts among Kansas postsecondary institutions, which could make exchange of course information more accurate and consistent. The contract with Docufide, Inc. will be expanded to include college to college eTranscripts, and the Steering & Advisory Committees will expand the scope of their work to include college to college eTranscript transfer.
- Policy makers want to know such things as how much students pay for education, how much debt students have when they leave school, and the impact of education costs and debt on persistence in education and employment choices. KHEDS does not contain all data needed to answer these questions. However, all postsecondary institutions that participate in the federal student financial assistance program are required to report financial data to the Integrated Postsecondary Education Data System (IPEDS)--broken down into categories like state and local appropriations and tuition and fees--that can help answer policy questions. To streamline data reporting and reduce burden on reporting organizations, KBOR will enhance KHEDS by linking and downloading IPEDS surveys. KBOR will integrate data from its own student financial aid data collection with the IPEDS data for reporting purposes, and the integrated data will be available for inclusion in the P20 data mart.
- Licensure/credentialing exams are designed to measure students' readiness to move from education to employment in their chosen fields; and to allow intra- and inter-state comparisons that can be used to evaluate preparation program quality. These data are currently not included in KHEDS. If program completion and licensure/credentialing data for such fields as nursing, engineering, social work, cosmetology, welding, and teaching were included in KHEDS and linked to workforce data, the state could both use the data for program improvement efforts and to determine how well a given exam predicts success in the chosen occupation. Therefore, KBOR will work with postsecondary institutions to develop a process for obtaining program completion data and work with licensure/credentialing agencies to obtain exam data for program completers, and the integrated data will be available for inclusion in the P20 data mart.
- While KBOR currently collects data from all public postsecondary institutions in Kansas, data on students attending independent or private colleges are not captured. Capturing these data would allow the state to more accurately track all students throughout the P-20 system. Because it does not have governance rights over private or independents, KBOR will develop a modified submission system to capture key data on students in these institutions and will build



support for the system by offering the private/independent institutions reports and data access that prove the value of participation.

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**Outcome IC:** Expand KSDE’s educator data collection system to inform teacher quality improvement efforts.

According to Arne Duncan, *“In all but a few states, education schools act as the Bermuda Triangle of higher education — students sail in but no one knows what happens to them after they come out. No one knows which students are succeeding as teachers, which are struggling, and what training was useful or not.”* This statement highlights the importance of tracking teachers. Currently, there is no statewide process in Kansas for capturing information about the type of preservice program a teacher completed, supports offered to new teachers, or evaluations of instructional ability. While individual institutions may collect some of this information about their graduates, sharing of information across the state is limited. Establishing a statewide data collection effort will facilitate teacher tracking and program improvement.

- There can be multiple preparation program types within one institution, so analyzing data by institution does not tell the full story about the effectiveness of preservice preparation. KSDE will work with training institutions to identify and establish common data standards for preservice program types so that outcome data can be disaggregated by program type and can inform institutions and policy makers about the success of various preservice programs in readying teachers for their first assignments.
- Postsecondary institutions and policy makers do not currently have information they need related to level of teacher success in the classroom. Therefore, an online statewide teacher evaluation system will be implemented, based on relevant national guidelines, SFSF metrics, common standards determined by the State Educator Collaboration Compact & feedback from Kansas education stakeholders. The system will include a teacher evaluation instrument and a voluntary teacher survey. Evaluation data will be loaded into KSDE’s EDW & support reporting of metrics required by the SFSF as well as studies of educator success and teacher preparation program effectiveness.
- KSDE has implemented a robust Educator Data System, which facilitates integration of licensure and assignment data. However, preservice and inservice program improvement requires more than data related to areas of licensure and teaching assignments. For example, KSDE is beginning to collect teaching performance information for preservice education students through the Kansas Performance Teaching Portfolio (KPTP). The KPTP is used to collect information about the preservice teacher’s ability to plan instruction, including differentiated instruction; assess their students’ learning; reflect on the effectiveness of their instruction; and modify instruction as needed. Data from the KPTP can be very powerful in determining readiness of a preservice teacher for the classroom and for evaluating preservice programs, but the data are not included in the Educator Data System. Other important data missing from the system are preservice program type and teacher evaluation data. KSDE will enhance the Educator Data System to include preservice program type, KPTP results, and data collected by the statewide teacher evaluation system. Data from the Educator Data System will be made available to researchers and will support the E3P portals discussed in Outcome IIB.

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**Outcome ID:** Expand KSDE student data collection systems to integrate early childhood, formative assessment, and discipline data.

- Preschool children who take part in any KSDE program are assigned a unique SSID, which follows the child throughout his/her education career in Kansas. However, very little information about preschool children or the services they receive is collected or included in the EDW. In addition, very little outcome data are included for students in the primary grades.
  - Currently KELLI, an observation assessment that measures early learning standards, is being used for Four-Year-Old At-Risk students, but only a sample of children in the program are assessed, and data are gathered through paper forms and kept in a standalone database.
  - Variables collected for preschool children who receive special education services are not the same ones collected for children from the Four-Year-Old-At-Risk program.
  - Children of parents in the very popular Parents As Teachers program are not assigned SSIDs; and none of the data collected on the children are included in the EDW.
  - Although the majority of Kansas' schools use the same screening and diagnostic assessments in grades K-2 (e.g., DIBELS), these data are not collected by the state and are usually not integrated with other student data at the district level. Therefore, student outcome data in the state and most district longitudinal data systems begins at the 3<sup>rd</sup> grade level.

Collecting assessment data at the state level for these early grades could improve instruction for young children; and including the data in the EDW would allow progress monitoring through all grades. Therefore, KSDE funded preschool and primary grade data will be captured and integrated with other outcome data to enable districts and the state to make informed decisions about early childhood program effectiveness and to provide student interventions at the earliest indication of need.

- One of the issues with many large scale assessment systems developed by states to meet NCLB accountability requirements is the instructional limitations resulting from over emphasis on summative assessments and failure to "balance" these assessments with formative assessments that provide educators with instructionally sensitive and timely information. Districts recognize the limitations of large-scale state assessments, but many of their efforts to supplement the state accountability system have resulted in a haphazard collection of local options focused on "beating the system" rather than on meeting the needs of the individual learner. In addition, districts with limited resources have not been able to develop any local options. In order to create an equitable system that can (1) provide student achievement information to educators that actually helps them make appropriate instructional and program decisions and (2) still meet federal and state accountability requirements, KSDE will implement a formative assessment system. Formative assessments will be administered online and, to the greatest extent possible, utilize "opportunity to learn" and adaptive technologies. These formative assessments & instructional reports will be made available to all districts along with predictive summative assessment performance level reports that include such things as student growth trajectories.
- Students' behavior is extremely important to their academic success. KSDE has developed and implemented the Kansas Discipline Incident collection System (KAN-DIS), a web-based application that includes SSIDs and is available to schools to record individual student discipline information to meet accountability requirements. However, KAN-DIS is limited to collection of federal or state required discipline data, so reports do not provide a comprehensive picture of the student's behavior; and data that are collected are not integrated with achievement information. KAN-DIS will be expanded to enhance the spectrum of behavior

data collected, provide more effective reporting, and integrate behavior data with achievement data.

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**Outcome IE:** Collaborate with other states in the Midwest to develop and implement a multi-state Student Locator framework.

- Both the National Governors Association (NGA) and the National Graduation Cohort Analysis require states to submit graduation rates utilizing standard definitions. To comply, districts and states must track students who are part of their annual graduation cohort. Schools are penalized if they are unable to document that students have enrolled in another school; and such documentation is difficult to obtain if students enroll in schools in a different state. Federal guidance allows several forms of documentation of enrollment, including whether the student has been reported as enrolled in a state longitudinal data system. Therefore, school districts and states would benefit if a system were developed that could locate students who have moved to a neighboring state, through interacting with the acquiring state's data system. The Midwestern Education Information Consortium (MEIC) – Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, and South Dakota – has a long history of working collaboratively to extend and enhance member states' longitudinal data systems. At its July 2009 meeting, the MEIC states held a discussion that became the genesis for the student locator project proposed in this grant. Missouri, Iowa, Nebraska and Kansas each use the eScholar UniqID product, which positions them well for piloting a multi-state Student Locator framework for MEIC. Over the past seven years, these states have assigned student identifiers to all their K-12 students, none of which are duplicated within or between the states that use the eScholar product. The four states will work with each other and with eScholar to define the procedures and develop the format for accessing partner states' student identifier databases to locate their "lost" students. The long term goal of this Outcome is to track all students who move between states to provide a longitudinal inter-state education record. During this grant period, the goal is to locate students that have been reported as dropouts by districts, but have moved to one of the partner states.
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## **II. Ensure that data can be accessed, analyzed and used; and communicate data to all stakeholders to promote continuous improvement.**

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**Outcome IIA:** Implement a Collaborative Workspace and reporting system to enable educators to access, analyze, and use integrated data to support targeted student instruction, for school improvement, and to easily generate reports for parents and other stakeholder groups.

One of the most pressing challenges that educators face is mastering the ability to deliver high quality, developmentally appropriate, engaging, 21st century instruction to every student. The task is less challenging when educators are provided with instructionally sensitive assessments, timely assessment results, and teaching resources that are aligned with academic standards and student proficiency levels. Some districts are better equipped for the challenge than others, but all have room to improve. The following activities build on each other to provide equitable supports to educators.

- Kansas' educators are given academic content standards (math, reading, writing, science, and history/government), Career & Technical Education career clusters, and Kansas 21<sup>st</sup> Century Learner Profiles and asked to integrate them into their instruction. This is a daunting task, with no tools currently available to assist them with mapping the various standards. A Unified Standards Management and Reporting System (USMRS) will be developed to link the standards, clusters, and profiles. It will provide KSDE program staff an easy interface for



adding new standards in all categories, documenting attributes of each of the standards (such as grade level and effective date), and managing links between the various standards. In addition, it will include a flexible reporting system, which will allow program staff, teachers, and other education stakeholders to search for specific standards and to generate on-demand, cross-referenced information regarding the standards.

- In 2005, KSDE developed and implemented the Kansas Educators Resource Center (KERC), a web-based application that provides teachers with a library of instructional materials linked to Kansas academic content standards. It has become apparent that KERC no longer fulfills educator needs. The Career and Technical Education career clusters and the Kansas 21<sup>st</sup> Century Learner Profiles are not included in KERC. KSDE has additional libraries of instructional resources that are located on its website under multiple programs and content areas instead of within KERC. KSDE will integrate the existing KERC resource library with the unified standards in the USMRS; and will include functionality for dynamic linking of additional instructional resources to the USMRS. In addition, USMRS will include functionality to allow educators to submit their own lesson plans and resources online, which can then be reviewed, approved, linked, and added to the USMRS resource library.
- Although unification of standards and the linking of standards to instructional resources can be very helpful to educators, ultimately what is needed is a solution that facilitates the integration of standards, behavior data, assessment data, and instructional resources. KSDE has developed a student operational data store (ODS) that contains student data from KIDS, including demographic, program participation, and historical state assessment data. The ODS will also soon include course completion data. Linking data in the student ODS to standards and instructional resources and then enhancing the student ODS with additional data as they becomes available can meet educator needs. KSDE will design and develop a Collaborative Workspace for educators that will deliver on demand, multiple-format, cross-referenced information. The interface to the workspace will provide authenticated access for a classroom instructor to data for students in his/her classroom, linked to instructional resources and standards available through the USMRS. In the initial phase of the Collaborative Workspace, the student level data will include the KIDS demographic data as well as each individual student's history of results on state assessments – all currently stored in the student ODS. The system will be designed to accommodate future expansion to include student behavior data, formative assessment results, ACT engagement data, and local district data. As data are included in the student ODS, it will be made available to the students' teachers through the Collaborative Workspace.
- The KAN-DIS system will be enhanced through Outcome ID Activity 3 to collect additional behavior data. However looking at behavior & discipline data in isolation of achievement and other data (e.g., engagement in schooling) is of limited value when developing educational plans for students. In phase 2 of the Collaborative Workspace, behavior data will be loaded from KAN-DIS into the student ODS and made available via the Collaborative Workspace so that it can be analyzed with demographic, program participation, and state assessment data.
- Educators are frustrated by the fact that assessment data available to them are typically data reflecting performance on state achievement tests taken six or more months earlier. They need instructionally sensitive and current assessment data as well as data about programs and courses their students have completed. This iteration of the Collaborative Workspace will include information about courses most recently completed, ACT school engagement data, and results from the Formative Assessment System.

- In previous iterations of the Collaborative Workspace, all data have come from the student ODS at KSDE. Local districts have a wealth of additional data which can create a more complete picture of the student and inform the teacher's instructional decisions. KSDE will collaborate with SIS vendors, school administrators, and teachers to identify and standardize data elements and formats for integrating local student data, like daily attendance, into the Collaborative Workspace. Standardization will include using SIF formats wherever possible.
- Integrating data within a Collaborative Workspace does not go far enough in helping educators improve instruction, since few educators have the skill to develop effective metrics and reports from the integrated data. KSDE will enhance the system by including an early warning metric that identifies students who need immediate assistance; teacher and administrator views that make data in the Collaborative Workspace actionable; and teacher & parent report templates.

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**Outcome IIB:** Streamline data access regarding education preparation programs and implement an Educator career Pathway Performance and Planning (E3P) system.

- There are seven states involved in the National Governor's Association's Center for Best Practices Policy Academy on New Models of Teacher Compensation (Arkansas, Iowa, Kansas, Missouri, South Dakota, Utah, and West Virginia). States were selected to be part of the Center and to develop an educator career performance & planning system because they are positioned to undertake this task and have the leadership necessary to make it happen. The states are interested in the project because they do not currently have systems that allow comparisons of their preservice education programs or that provide an understanding of the supports given to novice teachers and the impact of those supports. Kansas will develop its Educator career Pathway Performance and Planning (E3P) system framework, with plans for iterative expansion, using input from districts, preservice training institutions, and the partner states.
- Preservice administrators need to be able to judge the effectiveness of different certification routes and mentoring programs on retaining teachers in the profession and on improving and/or sustaining student achievement. School & district administrators need to know which supports and professional development are most effective in improving the quality of instruction and in retaining teachers. Teachers need a tool that helps them reflect on their professional careers and develop future plans. Parents & prospective teacher education students need to be able to compare teacher education programs before committing to a specific program. Finally, policy makers need to determine which types of teacher preparation programs to support. Currently, these needs are not being met. Kansas will develop E3P views and reports for the roles of teacher preparation institution, school/district administrator, teacher, & the public, and will populate each view with relevant information for the role from the Educator ODS.
- Data collection activities in Outcome IC of this proposal bring KPTP data, teacher evaluation data, teacher survey data, and preservice program type into the Educator Data System and the Educator ODS. These data are of little value until they are integrated with licensure and assignment data and provided to data users in a form that is actionable. Therefore, in phase 2 of E3P, data from the new collections will be included in appropriate E3P views and reports.
- As previously stated, teachers need a tool that helps them reflect on their professional careers & develop future plans. Phases 1 & 2 of the E3P give teachers access to their preparation, licensure, assignment, evaluation, and survey histories. In phase 3 teachers will be allowed to customize their E3P views by adding information about professional development activities and work samples, and by creating personal portfolios that can be shared with potential

employers. Data added to E3P by teachers will not be accessible to other audiences without teacher permission.

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**Outcome IIC:** Implement a Unified Accountability and Planning (UAP) system for state and federally-funded programs to help focus district and school improvement efforts.

- Currently KSDE's accountability planning systems for LEAs participating in state and federal programs (e.g., Quality Performance Accreditation, Title I, Title II, Title III, career and technical education, and IDEA) are not integrated and require redundant, disjointed planning and reporting on the part of districts and schools. These organizations must develop multiple plans without a coherent roadmap for designing or completing the various components of each of the plans. This is very inefficient and confusing and almost always results in plans that are developed just to address accountability requirements rather than to guide what the staff is doing in the schools and districts. KSDE will identify the required components of each accountability system and identify redundancies and conflicting requirements.
- Program staff are often committed to their reports and processes. It will take much planning and collaboration to implement a Unified Accountability and Planning (UAP) system that is acceptable to each program affected, even though an integrated accountability model for school improvement planning will minimize confusion and maximize focus. KSDE leadership will use the documentation of redundancies and conflicting requirements as it works with program staff to develop the UAP. The UAP will be designed to allow districts to easily coordinate current year plans with past years' by showing them prior data as they develop their new plan.
- Although moving to the UAP will allow educators to be coherent in their approach to instructional decisions and their support for initiatives targeting school improvement, it will be a major change for KSDE and district staff. Therefore, professional development will be offered in many formats to enable the staff to use the system effectively.

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**Outcome IID:** Generate new reports from enhanced P20 data mart.

- High schools have long wanted to know how their graduates fare in postsecondary schools and work, but this information has not been available. Through activities of this grant, the enhanced P20 data mart will have the data they need. A High School Feedback Report will be developed, with input from high school administrators and teachers, from data in the P20 data mart.
- Policy makers and the public have many questions related to education. Therefore, additional public reports from the P20 data mart will be designed and implemented, based on stakeholder feedback. In addition, since much of the data needed for reporting SFSF metrics will be stored in the P20 data mart, an SFSF report will be developed and implemented.

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**Outcome IIE:** Create procedures to allow multiple stakeholder groups access to KHEDS postsecondary data.

- No matter how good the data included in a data system, they have little value unless educators, decision-makers, and other stakeholders can access and use them. Currently KBOR staff must create datasets and reports for its stakeholders; and there is limited staff to fulfill data and report requests. KBOR will select BI tools that can be successfully integrated into KBOR's technical infrastructure, including its database management system; and allow agency staff, institutional leaders, policy makers, and the public to access data and generate both static and dynamic reports that are drillable to an individual level.
- When creating data access, it is imperative to keep user needs in mind. The support provided by this grant will allow KBOR to embark on a systematic process to assess needs and design BI tools that meet the needs of multiple stakeholder groups.



- BI tools seldom perfectly match stakeholder needs upon initial development. Evaluations will be conducted to identify needed changes and enhancements to the tools.
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**III. Build the capacity of educators to use the system to develop expertise in effective practices; to use academic and behavioral data to inform instructional decisions; and to evaluate the effect of their decisions on student learning; and build the capacity of other stakeholders to use longitudinal data for effective decision making.**

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**Outcome IIIA:** Train educators to use the Collaborative Workspace.

Multi-Tier System of Supports (MTSS) describes a decision making process used by Kansas schools to provide supports to enable each child to be successful. MTSS encourages a coherent continuum of evidence based, system-wide practices to support a rapid response to student academic and behavioral needs. In the ideal MTSS environment, the leadership team regularly engages in formal problem solving, using district/building site level data which is supported by an agile data/software system providing frequent and up-to-date reports that allow data-based decision making to occur; data are shared with district, building, and community; the leadership team clearly identifies and implements multiple indicators of academic and behavioral success and formally communicates those indicators as measures to learning; and the assessment system includes universal screening, diagnostic, behavioral, progress monitoring, and outcomes assessment. The Collaborative Workspace planned as an Outcome of this grant will provide the data needed for the MTSS decision making process, but, as suggested by the process description, providing data is not enough to bring about change.

- Training will be designed to encompass both how to use the technical components of the system as well as how to effectively use the data and reports available via the Collaborative Workspace to positively impact the learning of each student. The training strategy will be integrated with the objectives of MTSS.
  - Since not all individuals learn in the same way, multiple training modes will be offered, including online, train-the-trainer, and remote delivery.
  - Regular evaluations will inform needed enhancements to the modules. Evaluation activities will include reviewing and summarizing feedback collected as part of each module as well as through surveys of instructional staff using the Collaborative Workspace.
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**Outcome IIIB:** Support research and the use of research.

- Researchers have historically come to KSDE and/or KBOR to ask for data to support their research. As the state education data become more developed and contain more confidential data, these requests will increase. Therefore, the state education agencies will develop a curriculum that will be mandatory for researchers wanting access to restricted use data. The agencies will work with researchers and university staff, and they will review similar curricula in other states, to outline the specific objectives and content of this training. Appropriate excerpts and materials from the NCES Forum products regarding metadata and data ethics will be included. The training will be offered online and a minimum threshold of competency will be established before access to restricted use data is provided.
- The State of Kansas encourages researchers to use its longitudinal education data to conduct research that is meaningful to practitioners and policymakers. Research is directly supported through the Kansas Education Data Users Consortium (KEDUC), which was established with an SLDS grant to accomplish a state research Agenda, and is indirectly supported through a data request process. Kansas is also exploring avenues for working with the Kansas City Area



Research Consortium (KC-ARC), which is patterned after the Consortium on Chicago School Research (CCSR), to build a culture of research in education. Like CCSR, KC-ARC uses university researchers from multiple disciplines to conduct research that speaks to the central problems with which practitioners and the broader community are grappling; and it helps practitioners use research to manage school improvement efforts. Up to now, Kansas has not used the expertise of KEDUC and KC-ARC researchers to help ensure the success of SLDS work, even though effective completion of the desired SLDS outcomes could dramatically improve education. Therefore, KSDE will offer competitive stipends to KEDUC and KC-ARC researchers for the purpose of conducting formative evaluations of three grant outcomes and presenting back actionable information about outcome progress. The outcomes to be evaluated were selected because they are likely to have the most impact: (1) implement a collaborative workspace & reporting system to enable educators to access, analyze, & use integrated data to support targeted student instruction for school improvement & to easily generate reports for parents & other stakeholder groups; (2) streamline data access regarding educator preparation programs and implement an educator career pathway performance and planning system; and (3) implement a unified accountability and planning system for state and federally-funded programs to help focus district and school improvement efforts.

- The US Department of Labor's Bureau of Labor Statistics (BLS) is the principal fact-finding agency for the federal government in the broad field of labor, economics, and statistics. It provides data on employment, wages, inflation, and productivity and has a comprehensive database on consolidating employment with unemployment data. KBOR will develop a partnership with BLS that will make it possible for Kansas to further examine workforce data, both in Kansas and nationally, in relation to students and graduates from the postsecondary education system. KBOR will also identify uses of the Occupational Information Network (O\*NET Online) tool in looking at career clusters and related workforce data. In addition, since each federal and state labor statistics dataset uses different variables and metrics that need to be defined and crosswalked before they can be used in research, KBOR will contract with the Institute for Social and Policy Research (ISPR) at the University of Kansas to assist with the crosswalks. IPSR brings together social scientists from a broad range of disciplines to pursue and conduct sponsored research at the international, national, regional, state, and local levels. IPSR affiliated faculty represent disciplines such as economics, education, environmental studies, geography, political science, public administration, social welfare, sociology, and urban planning.

(c) Timeline for Project Outcomes (assumes start date of 5/2010)

Goal I. Expand ability of state longitudinal data systems to link across the P-20 education pipeline and across state agencies.		
Outcomes/Activities		Responsibility   Begin-End
<b>Outcome IA: Enhance data system connections between agencies and organizations, including the Kansas Board of Regents (KBOR), Department of Labor (KDOL), Department of Social and Rehabilitative Services (SRS), and Department of Health and Environment (KDHE).</b>		
<b>Activity 1:</b> Transition KBOR's data systems to use KSDE's KIDS Assignment system.	KBOR, KSDE	6/10 -12/10
<b>Activity 2:</b> Contract with National Student Clearinghouse and implement process to include annual data load of Kansas students who attend postsecondary institutions outside of Kansas.	KSDE, KBOR	5/10-4/13
<b>Activity 3:</b> Work with KDOL to obtain workforce data for high school graduates, adult education students, and postsecondary education students.	KBOR,KSDE	5/10-4/13
<b>Activity 4:</b> Establish common data definitions and formats and implement an annual load of engagement data from the ACT file into KSDE's EDW.	KSDE	5/10-10/10
<b>Activity 5:</b> Enhance the P20 data mart to better inform policy and to support metrics required by the SFSF by loading expanded KBOR postsecondary assessment and financial aid data, National Student Clearinghouse data, KDOL workforce data, and student engagement data into the P20 data mart.	KSDE	5/11-4/13
<b>Activity 6:</b> Work with the Early Childhood Data Group—which includes KSDE, KDHE, and SRS—to gain an understanding of the multiple early childhood data systems within the state and outline a process for sharing early childhood education data.	KSDE	8/10-7/11
<b>Activity 7:</b> Enhance interagency agreements and governance processes with such agencies as KDOL, Board of Healing Arts, and Board of Nursing to address data sharing, confidentiality, and data ownership issues to support inclusion of workforce data and credentialing/licensing data.	KBOR, KSDE	5/10-4/11
<b>Outcome IB: Expand the scope of the Postsecondary education data systems.</b>		
<b>Activity 1:</b> Implement electronic transcript exchange between Kansas postsecondary institutions.	KBOR, KSDE	5/10-4/13
<b>Activity 2:</b> Incorporate all data needed for IPEDS financial and financial aid reporting into KHEDS and develop IPEDS reports for Kansas postsecondary institutions.	KBOR	5/10-4/13
<b>Activity 3:</b> Work with postsecondary institutions to obtain program completion data and with licensure/credentialing agencies to obtain exam data for program completers.	KBOR	5/10-4/12
<b>Activity 4:</b> Develop a modified process for data submission to capture key data on students in Kansas independent private postsecondary institutions and explore use with the Missouri Dept of Higher Ed.	KBOR	3/11-4/13



<b>Goal I. Expand ability of state longitudinal data systems to link across the P-20 education pipeline and across state agencies.</b>			
<b>Outcomes/Activities</b>		<b>Responsibility</b>	<b>Begin-End</b>
<b><u>Outcome IC: Expand KSDE's educator data collection system to inform teacher quality improvement efforts.</u></b>			
<b>Activity 1:</b> Collaborate with teacher training institutions to establish data standards for identifying preservice program types and enhance KSDE's Educator Data System to include these data.		KSDE	11/10-4/11
<b>Activity 2:</b> Collaborate with districts and teacher training institutions to establish standards for a common statewide teacher evaluation system, which includes a teacher evaluation instrument as well as a voluntary teacher survey, and implement the system based on the standards.		KSDE	8/10-2/12
<b>Activity 3:</b> Include data collected for tracking educator preservice program type, data collected for the educator evaluation system (Activities 1 and 2 of this Outcome), and KPTP data in KSDE's Educator Operational Data Store (ODS) and EDW and make data available for metrics tracked for the SFSF, studies of education preparation program effectiveness, & E3P system discussed in Outcome IIB.		KSDE	5/12-4/13
<b><u>Outcome ID: Expand KSDE's student data collection system to integrate early childhood, formative assessment, and discipline data.</u></b>			
<b>Activity 1:</b> Expand the collection of KSDE funded early childhood education program student outcome data and integrate the data with outcome data for grades 3-12.		KSDE	5/10-4/12
<b>Activity 2:</b> Implement an online formative assessment system.		KSDE	5/10-4/13
<b>Activity 3:</b> Enhance KAN-DIS Discipline Incident collection System to collect and provide comprehensive behavior data, provide flexible reporting, & integrate with appropriate student data.		KSDE	8/10-7/11
<b><u>Outcome IE: Collaborate with other states in the Midwest to develop and implement a multi-state student locator framework.</u></b>			
<b>Activity 1:</b> Work with partner states and eScholar to identify format and protocol for a student locator framework (SLF) for the eScholar states.		KSDE	7/10-9/11
<b>Activity 2:</b> Identify ways to implement the SLF in non eScholar states.		KSDE	9/11-12/11
<b><u>Goal II. Ensure that data can be accessed, analyzed and used; and communicate data to all stakeholders to promote continuous improvement.</u></b>			
<b>Outcomes/Activities</b>		<b>Responsibility</b>	<b>Begin-End</b>
<b><u>Outcome IIA: Implement a Collaborative Workspace and reporting system to enable educators to access, analyze, and use integrated data to support targeted student instruction, for school improvement, and to easily generate reports for parents and other stakeholder groups.</u></b>			
<b>Activity 1:</b> Develop and implement a Unified Standards Management and Reporting System (USMRS).		KSDE	5/10-10/10



Outcomes/Activities		Responsibility	Begin-End
<b>Activity 2:</b> Integrate libraries of instructional resources for educators into USMRS.		KSDE	8/10-2/11
<b>Activity 3:</b> Design and develop the interface and structure for the Collaborative Workspace.		KSDE	2/11-8/11
<b>Activity 4:</b> Integrate student behavior data from KANDIS (Outcome ID-Activity 3) into the Collaborative Workspace.		KSDE	9/11-12/11
<b>Activity 5:</b> Integrate formative assessment and early childhood data (Outcome ID-Activities 1 and 2), as well as ACT test results and most recently completed semester course completion data into the Collaborative Workspace.		KSDE	1/12-5/12
<b>Activity 6:</b> Implement capacity to include local data (e.g., achievement, activities, local assessment, daily attendance) into the Collaborative Workspace.		KSDE	5/12-12/12
<b>Activity 7:</b> Define, design, develop and implement reports for the Collaborative Workspace, including a K12 early warning report, teacher reports, school administrator reports, and a parent report template.		KSDE	5/12-4/13
<b><u>Outcome IIB:</u> Streamline data access regarding educator preparation programs, and implement an Educator career Pathway Performance and Planning (E3P) system.</b>			
<b>Activity 1:</b> Design and develop the Educator career Pathway Performance and Planning (E3P) framework, in collaboration with districts and teacher training institutions, incorporating work of the State Educator Collaboration Compact (SECC) partner states in the design.		KSDE	5/10-1/11
<b>Activity 2:</b> Develop E3P portals for teachers, school/district administrators, teacher preparation institutions, and the public and populate with relevant data from KSDE's Educator ODS.		KSDE	2/11-4/13
<b>Activity 3:</b> Integrate results from the Kansas Performance Teaching Portfolios (KPTP), voluntary teacher surveys, and teacher evaluations into the E3P portals.		KSDE	10/12-4/13
<b>Activity 4:</b> Enhance the E3P portal to allow educators to customize their personal portfolios.		KSDE	10/12-4/13
<b><u>Outcome IIC:</u> Implement a unified accountability and planning system for state and federally-funded programs to help focus district and school improvement efforts.</b>			
<b>Activity 1:</b> Research and document components of each of the individual accountability systems and identify redundancies, timelines, and conflicting or incompatible requirements.		KSDE	5/10-9/10
<b>Activity 2:</b> Design and develop the Unified Accountability and Planning (UAP) system to support an integrated workflow, including data collection and improvement planning processes.		KSDE	10/10-11/11
<b>Activity 3:</b> Design and develop training and implement the UAP system.		KSDE	10/11-12/11
<b><u>Outcome IID:</u> Generate new reports from enhanced P20 Data Mart.</b>			
<b>Activity 1:</b> Implement high school feedback reports that include information about high school		KSDE	7/12-4/13

Outcomes/Activities			
graduates' admittance and retention in postsecondary education and/or adult basic education, need for remedial courses, and employment status.			
<b>Activity 2:</b> Enhance public reporting, including required SFSE reports.	KSDE		7/12-4/13
<b>Outcome IIIE: Create procedures to allow multiple stakeholder groups access to KHEDS postsecondary data.</b>			
<b>Activity 1:</b> Select a BI tool that can be successfully integrated into KBOR's technical infrastructure.	KBOR		4/10-1/11
<b>Activity 2:</b> Assess user needs and design procedures and tools that meet those needs.	KBOR		2/11-1/12
<b>Activity 3:</b> Evaluate the success of the procedures and tools and modify as needed.	KBOR		2/12-4/13

<b>Goal III: Build the capacity of educators to use the system to develop expertise in effective practices; to use academic and behavioral data to inform instructional decisions; and to evaluate the effect of their decisions on student learning; and build the capacity of other stakeholders to use longitudinal data for effective decision making</b>			
Outcomes/Activities		Responsibility	Begin-End
<b>Outcome IIIA: Train educators to use the Collaborative Workspace.</b>			
<b>Activity 1:</b> Document the training strategy and design professional development modules on use of the Collaborative Workspace.	KSDE		7/11-9/11
<b>Activity 2:</b> Develop/deliver professional development modules using multiple modes of delivery.	KSDE		10/11-4/12
<b>Activity 3:</b> Evaluate and enhance professional development modules based on feedback.	KSDE		5/12-4/13
<b>Outcome IIIB: Support research and the use of research.</b>			
<b>Activity 1:</b> Develop a curriculum that will be mandatory for researchers wanting access to restricted use data.	KSDE		5/10-10/10
<b>Activity 2:</b> Offer incentives to the researchers who are already part of KEDUC and KC-ARC to conduct research that evaluates the impact of the activities of this grant.	KSDE, KBOR		5/11-4/13
<b>Activity 3:</b> Develop a partnership with BLS and contract with the Institute for Social and Policy Research (ISPR) at the University of Kansas to crosswalk variables used in state and national labor statistics datasets and enable the study of transitions from education to the workforce.	KBOR		5/11-4/12



#### **(d) Project Management and Governance Plan**

**Capacity** –Kansas acknowledges that there are numerous outcomes and tasks included in this grant application. However, as KSDE has demonstrated in the past, it has the governance and management infrastructure to effectively monitor and accomplish these tasks and realize the outcomes according to the proposed timeline and with accurate documentation for the funding agency (*Past Performance*, Appendix A). KSDE has shared its methodology and strategy for governance and management with numerous states through national presentations, hosting visitors from other states, and visits to other states. The Program Director, KSDE’s Director of Information Technology, oversees all of the projects in this grant as well as those in previous SLDS grants; the Grant Project Coordinator coordinates with the Project Sponsors of all the projects in this grant as well as those in previous SLDS grants. This facilitates seamless integration of grant projects. Because of careful planning related to how initiatives will be funded at the end of the grant period, initiatives will be sustained (*Sustainability*, Appendix A.)

A number of components will ensure effective management of the projects that address the goals of this grant. These components, specifically addressed below, include processes that are already part of KSDE’s Management Methodology: Program and Project Oversight, Project Management, Change Management, and Data Quality and Security.

**Program and Project Oversight** – The Program Director has oversight and accountability for the progress of all project initiatives of this grant proposal. This individual reports directly to the Deputy Commissioner of Education, and she is responsible for reporting progress on major IT projects at regularly scheduled meetings with the Commissioner, State Board, Council of Superintendent, and State Chief Information Technology Office (CITO). The Program Director will hold a status meeting at least monthly to determine the status of all components of the grant. A standard template for status reporting will be used, and attendance will be required for all individuals with responsibility for any grant project. The specific grant Outcome and individuals responsible are outlined in the table below. The Project column corresponds to the Goal.Outcome.Activity specified in the Timeline for Project Outcomes (section c. above).

**Table 1: Responsibility for Specific Grant Initiatives**

Project	Name of Initiative	Individual Responsible
I.A.1-3	Transition KBOR to KSDE student ID assignment system; obtain NSC & workforce data	Kathy Gosa–Program Director Dawn Ressel –Project Sponsor, KBOR
I.A.4	Load ACT engagement data	Ted Carter – Data Manager, KSDE
I.A.5	Enhance P20 Data Mart	Kathy Gosa–Program Director
I.A.6	Work with EC Data Group	Open Position–Requirements Analyst
I.A.7	Enhance interagency agreements	Kathy Gosa–Program Director Dawn Ressel –Project Sponsor, KBOR
I.B.1-4	Expand Postsecondary education data systems	Dawn Ressel –Project Sponsor, KBOR
I.C.1-3	Expand KSDE’s educator data system to inform teacher quality improvement efforts	Pam Coleman–Project Sponsor, KSDE
I.D.1	Expand collection of KSDE funded early childhood program student outcome data	Colleen Riley—Project Sponsor, KSDE
I.D.2	Implement online formative assessments	Tom Foster—Project Sponsor, KSDE
I.D.3	Enhance Discipline Incident Collection System	Julie Ford—Project Sponsor, KSDE
I.E.1-2	Develop multi-state student locator system	Kathy Gosa–Program Director



Project	Name of Initiative	Individual Responsible
II.A.1-2	Develop USMRS	Tom Foster—Project Sponsor, KSDE
II.A.3-7	Implement Collaborative Workspace	Tom Foster—Project Sponsor, KSDE
II.B.1-4	Implement E3P system	Pam Coleman—Project Sponsor, KSDE
II.C.1-3	Implement UAP system	Julie Ford—Project Sponsor, KSDE
II.D.1-2	Generate new reports from P20 Data Mart	Kathy Gosa—Program Director
II.E.1-3	Provide access to postsecondary data	Dawn Ressel –Project Sponsor, KBOR
III.A.1-3	Train educators to use Collaborative Wrkspce	Tom Foster—Project Sponsor, KSDE
III.B.1-3	Support research & use of research	Kathy Gosa—Program Director Dawn Ressel –Project Sponsor, KBOR

Each individual responsible for a project of the grant will work directly with the Program Director and Grant Project Coordinator and will provide scheduled status updates as well as ad hoc updates as requested. Project plans and full project management processes, as described in the Project Management section below, will be implemented for all grant projects. In addition, KSDE's Project Management methodology includes establishing Steering Committees for all projects to ensure project goals are prioritized within the agency. The Program Director will be a member of all project steering committees to ensure that grant objectives are accomplished. Oversight for the multi-state Student Locator framework will be the same as that for other outcomes. Each state in the framework collaborative will act as its own fiscal agent.

**Project Management** – For all significant projects, KSDE and KBOR implement the State of Kansas Project Management Methodology (PMM), and KSDE has refined that methodology over the past five years to effectively meet KSDE needs. KSDE's PMM holds Project Coordinators responsible for originating and maintaining project documents, developing a detailed project plan through collaboration with project team members, tracking progress of the tasks on that plan, and providing regular project status updates to the Project Sponsor and Project Steering Committee. Detailed project plans are created using Microsoft Project and include all deliverables and milestones, indicate the individual responsible and timeline for each task, and show dependencies between tasks.

Five Project Coordinators are involved in the initiatives of this grant. KSDE holds regularly scheduled Project Management Workgroup meetings that include all Project Coordinators to ensure standard processes are used and work on all projects is coordinated. During the planning phase of each project, initial project documents to guide the progress of the project are completed by the Project Coordinator. KSDE has implemented standard templates for these documents, including Project Charter, Roles and Responsibilities, Communication Plan, Risk Management Plan, and Project Plan. Team members participating in each of the grant activities are identified in the Roles and Responsibilities document and take part in the project kickoff meeting, where initial documents are presented and discussed, success factors are identified, and the initial Risk Analysis exercise is completed. Project status meetings follow an agenda and are scheduled by the Project Coordinator on a regular basis.

Requirements Specifications, Design Specifications, Quality Assurance Test Plans, Training Strategies, and Implementation Plans are developed, tracked, and managed as part of KSDE's PMM. These documents are developed by assigned project team members, reviewed by the project team and other staff who have expertise or interest in that area, signed off on by the

Project Sponsor, and used to inform development of the project. Project documentation is maintained, organized, and archived in an online project folder specifically for that project and available only to project team members.

**Change Management** – KSDE will utilize a number of processes already in place that facilitate effective change management, both in terms of communicating with stakeholders as well as soliciting feedback and implementing enhancements. Some of the major components of KSDE's Change Management infrastructure are discussed below and will be incorporated as part of the management methodology for projects that address Outcomes of this grant proposal.

- **Project Websites** - A project status public website will be maintained to inform internal and external stakeholders regarding progress of grant initiatives as well to provide access to all communications, schedules, strategy documents, frequently asked questions, presentations, status documents, and other pertinent project information. Project Coordinators are responsible for managing contents of the websites.

- **FAQs** - KSDE uses Frequently Asked Questions to ensure questions are addressed consistently and accurately. A section will be added to KSDE's public website FAQ page to document questions and responses, providing specific information regarding the initiatives of this grant. An email account will be established to allow stakeholders to submit questions, ideas, and concerns. This account will be monitored and responded to regularly by Help Desk personnel. Individuals in the agency will use this site to provide consistent responses to questions, and stakeholders will be referred to this site via listservs, conference calls, and other communication.

- **Issues Management** - KSDE has well-defined issues escalation procedures and will implement an automated Issues Escalation program (in FootPrints® HelpDesk & Change Management software) to document, track, escalate & notify individuals regarding issues specific to this grant.

- **Change Requests** - Modifications and enhancements to KSDE's websites and applications are identified, tracked, escalated, prioritized and managed via the IT Change Request program (in FootPrints® HelpDesk & Change Management software). This existing process will be used for managing and tracking changes that are needed to meet the Outcomes of this grant.

- **Anticipating and Managing Risks** - As part of KSDE's Project Management Methodology, a Risk Analysis is completed by the project team to identify potential risks associated with the project. It includes risk likelihood and potential impact, resulting in a Risk Index for each potential risk. Mitigating activities are documented for items with a high Risk Index. The Risk Analysis document is reviewed and updated at each major milestone of the project.

- **Project Evaluations** – Funds provided by this grant will enable specific formative evaluation activities of new initiatives, processes, and systems that are implemented to meet the goals of this grant. The project Steering Committee will consider evaluation results, and will identify and recommend modifications to the project as needed.

- **Data Governance** – KSDE's data governance program, which has been a model for a number of other states' education agencies, is centered on the Data Governance Board (DGB), made up of twelve policy makers (Director level data owners) representing all program areas at KSDE as well as KBOR. The DGB meets monthly to discuss issues and upcoming changes related to data quality, data use, data audits, data policies, and data reporting; and to determine and authorize needed activities. Data stewards are also an important aspect of KSDE's Data Governance program, with each program area represented by at least two data stewards (primary and backup) who are authorized by the data owner to care for data within that program area. This includes providing and updating metadata, reviewing data submissions and reports, and keeping abreast of

and communicating policy and definition changes. Professional development has been provided to the data stewards and monthly Data Steward Workgroup meetings keep the group up to date on activities that may impact their responsibilities. KSDE's data governance program includes a well-defined escalation process, so that issues that arise are resolved or escalated from data stewards to the DGB and from there to KSDE executive leadership. The DGB will be kept apprised of the progress of grant projects and will provide guidance to key personnel assigned to grant activities. (See Table 1 above.)

**Data Quality and Security** – Achieving high quality data in Kansas' education data systems is a major focus of the state. Data quality must be approached from several angles, so a number of initiatives are included to achieve continuous improvement. In addition, security of these data is of prime importance and a number of security initiatives have already been accomplished and are now an integral part of the data system infrastructure.

- **DQC Program** – Recognizing that data quality begins at the source, KSDE implemented the DQC program to provide role-specific professional development to school staff working with the data, and to recognize the importance of data-related work. The KSDE Trainer is assisted in developing and managing the program by the DQC Task Force, which includes district staff who actually work with data. The curriculum offered via this program (based on the NCES Data Quality Curriculum) includes specific professional development for the various data-related roles at a district. KBOR received funding in a 2009 IES grant to establish a DQC program at the postsecondary level, and is in the process of designing the components of that program.

- **User Reports** – An effective strategy for improving data quality is to provide it back for use by those who submit it. KSDE & KBOR provide numerous staging reports which schools use to review data during the submission process. In addition KSDE's reporting & business intelligence solution provides authenticated users the ability to drill down to individual student level data – a capability that KBOR plans to implement with funds from this grant. (Outcome IIE.)

- **Data Audits** – KSDE has implemented a Data Audit Program, which is overseen by the DGB and includes specific steps to identify, analyze, evaluate, and use audits of data from targeted source systems. In addition the results of these audits are provided back to district personnel and are included in exercises of the DQC Program.

- **Data Security** – KSDE has placed significant focus on the security and confidentiality of data it collects and manages. The IT Security Policies Handbook addresses not only responsibilities of the Agency in caring for data, but also each individual's responsibilities. KSDE reviews and updates the Security Policies annually and provides professional development to all staff, with refresher courses for existing staff and full training for new staff. The IT Security Policies include the Data Access and Use Policy (also posted on KSDE's public website) which applies not only to internal KSDE staff but also to external consumers of data. KSDE's Common Authentication System was implemented to provide single sign-on, role-based access to KSDE's web applications and reports, and ensures that individuals access only data for which they have access rights, and that audit trails exist for all changes to data. In addition, the account registration process requires that a district superintendent authorize access to specific applications or reports for all individuals within the district; and the account aging process denies access to individuals who have not accessed their accounts in the past six months.

#### **(e) Staffing**

KSDE expects to staff many of the projects of this grant with personnel that are completing work on 2007 IES grant activities and other agency initiatives, and so will be highly productive



because of their familiarity with our infrastructure and environment. The Program Director is responsible for all grant activities and Project Sponsors are responsible for overseeing specific grant projects. Their resumes are included in Appendix B.

*Program Director.* Kathleen Gosa, KSDE's Director of Information Technology, will be the Grant Program Director. Her work includes overseeing and advocating for all grant initiatives, ensuring effective collaboration among state agencies, negotiating with vendors and monitoring contracts, and communicating with key stakeholder groups. (Yr 1&2 50%; Yr 3 60%)

*KBOR Project Sponsor.* Dawn Ressel, KBOR's Associate VP for Accountability, will oversee progress of KBOR's grant initiatives to expand postsecondary data collection and will assist the Program Director with NSC contract & determining a sustainability plan for NSC data beyond the grant. She will lead negotiations with KDOL regarding receipt of workforce data, participate in collaborative to discuss inter-agency data sharing agreements, & assist with initiatives related to eTranscript adoption & promoting effective use of longitudinal data. (All Yrs 40%)

*KSDE Project Sponsors.* Lead the steering committees for their project Outcomes, oversee the progress of the project, sign off on project documents, facilitate communication to stakeholder groups, and address issues as escalated by the Project Coordinators.

- E3P Project Sponsor - Pam Coleman, KSDE's Director of Teacher Education and Licensure (TEAL). (Yr 1 30%; Yrs 2&3 50%)
- Collaborative Workspace and USMRS Project Sponsor - Tom Foster, KSDE's Director of Career, Standards and Assessment Services (CSAS). (Yr 1 40%; Yrs 2&3 50%)
- Unified Accountability and Planning Project Sponsor - Julie Ford, KSDE's Director of Title Programs & Services (TPS). (Yr 1&2 30%; Yr 3 10%)
- Early Childhood Project Sponsor - Colleen Riley, KSDE's Director of Special Education Services (SES). (Yrs 2&3 10%)

*Early Childhood Coordinator.* Gayle Stuber, a member of SES, is responsible for coordinating all early childhood education activities. She will lead the Early Childhood Task Force data sharing discussions and serve as the subject matter expert during development of early childhood data collection & reporting tools. (Yr 1 30%; Yr 2 20%)

*Assessment Coordinator.* Scott Smith is KSDE's Assistant Director of Assessments and is directly responsible for the state assessment program. He will lead efforts to specify selection criteria and negotiate the procurement of a formative assessment system and will monitor vendor item development activities. (Yr 1 30%; Yr 2 20%; Yr 3 10%)

*Assessment Consultant.* Kelly Spurgeon is a member of CSAS and coordinates assessment activities with districts. He will assist with requirements specifications and the design of user documentation & training modules for USMRS and the Collaborative Workspace. (All Yrs 40%)

*Project Coordinators.* At KSDE, develop & maintain project plans & other project documents, monitor project status & ensure tasks are on schedule, provide regular status reports & escalate issues as necessary to the Project Sponsor and steering committee.

- Cathy Rinehart is KSDE's Sr. Project Coordinator and is responsible for all EDW & data mart development activities. She will be responsible for activities related to expansion of KSDE's EDW, Enterprise Metadata System, Educator ODS, & P20 Data Mart. She will assist the Grant Program Director in completing quarterly & annual reporting requirements. (All Yrs 100%)
- John Price coordinates enhancements to KIDS and other student level data collection systems. He will be responsible for early childhood data collections, enhancement to KAN-DIS, and upgrading to eScholar's UniqID 7. (Yrs 1&3 50%; Yr 2 100%)

- Mark Peres coordinates projects for TPS. He will manage activities related to developing and implementing UAP system. (Yr 1 50%; Yr 2 40%)
- 2 OPEN POSITIONS at KSDE. At a minimum, requires high school diploma & postsecondary training in a technical area & at least two year's experience in managing and coordinating complex software projects. Preferred qualifications include Kansas Project Management certification.
  - One Project Coordinator will be responsible for project management of enhancements to the Educator Data System and implementation of the E3P system. (All Yrs 100%)
  - One Project Coordinator will be responsible for project management of development and user training of the USMRS and Collaborative Workspace. (All Yrs 100%)
- Data Stewards. Responsible for management, support, & metadata for a specific data subject.
- Julie Cook is data steward for KIDS data, responsible for coordinating KSDE/KBOR activities. She will be responsible for helping KBOR transition to the KIDS Assignment system for SSIDs, obtaining/documenting NSC & workforce data, researching enhancements & features of UniqID 7, & participating in the collaboration for a multi-state SLF. (All Yrs 100%)
- Mark Frehe, a member of TEAL, provides primary data support for educator licensure & assignment reporting. He will collaborate with KSDE Research & Evaluation staff regarding design & results analysis of the preservice program type survey; with the Requirements Analyst to document data standards & enhance the Licensure collection; and he will serve as a resource for the E3P system development. (Yr 1 50%; Ys 2&3 30%)
- Laura Jones is a member of TPS who provides primary data support for discipline data collection & reporting. She will collaborate with other staff to enhance KAN-DIS. (Yr 1 20%)
- Data Manager. Ted Carter is a member of KSDE's IT team responsible for overseeing data processes of the EDS and the SFSF metrics. He will lead efforts to define new postsecondary and workforce data elements for the EDW, ODS, Metadata System, and P20 data mart and collaborate with other staff to design load procedures. (Yr 1 60%; Yr 2 80%; Yr 3 40%)
- Requirements Analysts (RA). Work with key stakeholders to understand business needs; document requirements specifications for web applications; & assist with user documentation, training, & application support. Requires successful completion of 16 hrs in computer science, business, or technical field or certification & 2 yrs experience documenting, designing, analyzing, or testing web applications or 4 yrs experience documenting, designing, analyzing, or testing web apps. Experience documenting requirements specs for web apps highly desired.
- 3 OPEN POSITIONS at KSDE.
- RA will be responsible for identifying and documenting early childhood data systems and processes and working with district staff to document requirements for KELLI and PAT early childhood data collections; working with district staff and KSDE program staff to document requirements for expansion of KAN-DIS to collect behavior data; and working with the formative assessment vendor and KSDE programmer regarding requirements for integrating the formative assessment system into KSDE's data environment. (Yrs 1&2 100%; Yr 3 80%)
- RA will be responsible for working with postsecondary institution staff to understand and document preservice program types for expansion of the Licensure collection application; and for working with various education stakeholder groups to document the requirements specifications for the E3P system. (All Yrs 100%)
- RA will be responsible for working with KSDE program staff and district staff to document the requirements specifications for the Unified Accountability & Planning system and for the USMRS and Collaborative Workspace. (All Yrs 100%)



Testers. Develop test strategies and test cases, and conduct data validation, application testing, and system testing activities.

- Alisha Norton is a KSDE IT team member responsible for testing activities for TEAL and SES. She will update and execute test cases to validate system functionality for Educator Data System enhancements; & she will create and execute test cases for early childhood data collections and for the E3P system and portals. (All Yrs 100%)
- Andrea Hall is a KSDE IT team member responsible for data & process validation for the EDW, ODSs, & data marts. She will be responsible for validating new load processes & modifications to existing processes; validating data loaded from new sources into the EDW, Educator ODS, & P20 data mart; and validating high school feedback reports and the enhanced public reports populated via extracts from the P20 Data Mart. (Yr 1 50%; Yrs 2&3 100%)
- Bev Thrower is a KSDE IT team member responsible for testing KIDS, KAN-DIS, and other student data collection systems. She will test enhancements to KAN-DIS and will validate the upgrade to eScholar UniqID 7. (Yr 1 70%; Yr 2 100%; Yr 3 20%)
- Melissa Tillman is a KSDE IT team member who supports testing & data validation for TPS. She will validate functionality of the UAP System. (Yr 1 20%; Yr 2 40%)
- OPEN POSITION at KSDE. The Tester is responsible for testing & data validation activities for development & implementation of USMRS & Collaborative Workspace. (All Yrs 100%)

Database Architect. Jon Felling—a KSDE IT team member responsible for maintaining the EDW, designing/implementing modifications to the warehouse structure, & maintaining the Common Authentication System--will implement modifications to the authentication system necessary to provide KBOR staff appropriate access to KIDS Assignment System, teachers appropriate access to their current students' data in Collaborative Workspace, & teachers appropriate access to their E3P portfolios; & he will design/implement database structure changes needed in the Educator ODS & EDW to facilitate ongoing loading/storing of new data. (Yr 1 30%; Yr 2 50%; Yr 3 20%)

ETL Programmer. Develop & maintain processes for loading data into the EDW and ODSs.

- Jim Swan is a KSDE EDS team member responsible for developing and maintaining processes for loading data into the EDW & populating data marts from the EDW. Jim will design/develop the modifications needed to accommodate loading engagement, NSC, and workforce data into the EDW. (All Yrs 20%)
- Dale Withroder is a KSDE EDS team member responsible for developing & maintaining processes for loading data into the Educator ODS & EDW. He will design & develop processes needed to load new data into the Educator ODS and EDW; and will design & develop modifications to the Educator ODS for the E3P framework. (Yr 1 30%; Yrs 2&3 20%)

Metadata Programmer. OPEN POSITION at KSDE. This individual will design/implement Enterprise Metadata System changes to accommodate metadata for new data collected through activities of this grant. At a minimum, this individual will have successfully completed 24 hours in computer science coursework; or certification and 3 years experience designing, analyzing, coding, testing, or debugging database programs; or 4 years experience designing, analyzing, coding, testing, or debugging database programs. (Yr 1 50%; Yrs 2&3 100%)

Datamart Programmer. Axel Araujo, a KSDE IT team member responsible for data mart development, will design/implement modifications to the P20 data mart table structure and load engagement, NSC, and workforce data into the data mart; and design/implement data extracts from P20 data mart required to populate high school feedback and public reports. (Yrs 2&3 100%)



Application Programmers. Design, develop, and unit test software applications.

- Jennifer Shaffer is a KSDE IT team member responsible for developing & maintaining the Educator Data System. For this grant, she will be responsible for enhancements to the Licensure component of the Educator Data System; and for developing the educator evaluation system and E3P system. (All Yrs 100%)
- Amy Gaither is a KSDE IT team member responsible for developing & maintaining data collection software applications for SES. For this grant she will be responsible for developing the early childhood data collections tools. (Yr 1 50%; Yr 2 100%)
- DeWayne Christensen is a KSDE IT team member responsible for developing and maintaining KSDE's data management software applications. He will be responsible for the integration processes needed for the formative assessment system; and for the KAN-DIS enhancements. (All Yrs 50%)
- Tyler Pyle is a KSDE IT team member responsible for KIDS & related student level data collection software, as well as the vertical reporting SLF. For this grant, he will install and configure eScholars UniqID 7 and participate in definition of a multi-state SLF. (All Yrs 20%).
- Olena Borysova, KSDE IT team member responsible for developing/maintaining data management software apps for CSAS, will develop USMRS & Collaborative Workspace. (All Yrs 100%)
- Christine Griffie is a KSDE IT team member responsible for supporting TPS. For this grant, she will be responsible for development of the UAP system. (Yrs 1&2 100%)

BI Programmer. Brenda Wilson, KSDE IT team member responsible for developing/maintaining BI interfaces to support access to data marts, will be responsible for enhancing P20 Data Mart interfaces based on new data; & will develop/implement high school feedback reports & enhanced public reporting presentation layers. (Yr 2 30%; Yr 3 80%)

BI Designer. OPEN POSITION at KSDE. The BI Designer is responsible for designing effective presentation layer for business intelligence solutions, based on user input. Requires successful completion of 24 hrs in computer science or certification & 3 yrs experience designing/analyzing web applications & business intelligence interfaces or 4 yrs experience designing/ analyzing web apps & business intelligence interfaces. Experience with Microsoft Sharepoint and Performance Point & with analyzing education data highly desired. (Yrs 2&3 100%)

Trainer. Document training strategies and design, develop, and deliver training to multiple stakeholder groups using multiple delivery formats.

- Kateri Grillot is a KSDE EDS team member responsible for training for BI solutions & the DQC program. She will analyze/document requirements for researcher access to restricted use data & design & implement researcher training. (Yr 1 20%; Yr 2 50%; Yr 3 100%)
- Kim Wright is a KSDE IT team member responsible for training for KSDE data systems. She will be responsible for training modules for early childhood collections/tools, USMRS, the E3P portals, &UAP System; and she will assist in updating existing user documentation and training modules. (All Yrs 100%)

Administrative Assistants: Assist with such things as recordkeeping, travel, meeting scheduling, and materials development.

- Erich Haught, KSDE IT team member responsible for administrative support for various projects and training initiatives, will support staff and efforts of the USMRS, Collaborative Workspace, and E3P system. (All Yrs 100%)

- OPEN POSITION at KSDE. This individual will support staff and efforts for linking data systems and expanding the educator data collection system. (All Yrs 100%)  
Help Desk Support. Provides technical support to application users and assists with testing, user documentation, and training module design.
- Philip Watkins is a KSDE IT member responsible for providing help desk support for KIDS users, leading vendor certification for KIDS file submissions, & assisting with training. He will assist KBOR Data Analyst to use the Assignment System; assist district staff in assigning SSIDs to preschoolers; support KAN-DIS changes, support the upgrade to eScholar's UniqID 7, & support implementation of USMRS and Collaborative Workspace. (All Yrs 100%)
- Gary Cortez is a KSDE IT member responsible for help desk activities to support KSDE web applications. For the grant, he will support the E3P portals & UAP. (All Yrs 100%)  
KBOR Requirements Analyst. Deb Warren, Assoc. Director KBOR IR team responsible for working with design, implementation, & operations of KHEDS, will work with KBOR Business Analyst on processes related to data cleaning & data retrieval in KHEDS. (All Yrs 10%)  
KBOR Analyst. Colleen Denney, Associate Director for the KBOR IR team responsible for working on the design, implementation, and operations of KHEDS, will provide project support on data cleaning and data retrieval processes in KHEDS. (Yr 1 20%; Yr 3 10%)  
KBOR Programmer. Lin Rome, a member of the KBOR IR team responsible for developing & maintaining the KSPSD website, will provide technical support to transition KBOR's data systems to use SSIDs generated from KSDE's Assignment system. (All Yrs 10%)  
KBOR Programmer. OPEN POSITION at KBOR. This individual will be responsible for developing and maintaining processes for obtaining and loading workforce data from DOL. (All Yrs 100%)  
KBOR Project Manager. OPEN POSITION at KBOR. This individual will provide guidance and oversight for KBOR staff work for this grant, with responsibility for day-to-day operations of the projects and implementing the work plan. (All Yrs 100%)  
KBOR Business Analyst. OPEN POSITION at KBOR. This individual will analyze components of postsecondary data system related to financial aid; will analyze workforce data; and be responsible for strategic operations analysis & interpreting data. (Yr 1 20%; Yrs 2&3 30%)  
KBOR Software Administrator. OPEN POSITION at KBOR. This individual will evaluate, configure, and implement a BI solution for KBOR data systems. (All Yrs 100%)  
KBOR Data Analyst. OPEN POSITION at KBOR. Will support database enhancements, including data source identification, student data collection & verification, & report preparation. Will lead efforts to transition KBOR's data systems to KSDE's Assignment system, incorporate private and independent college data, and incorporate credentialing data; and will support database enhancements related to institutional IPED (finance) data. (All Yrs 100%)  
KBOR Research Analyst. OPEN POSITION at KBOR. Will develop and execute research projects and present findings related to such things as adult basic education and credentials and exam scores. (All Yrs 100%)  
KBOR Web Developer. 2 OPEN POSITIONS at KBOR. Design, implement and support database enhancements; facilitate system capabilities; and implement solutions.
- This individual will assist with preparation and transition of data from the private & independent institutions, ABE, NSC, credentialing institutions, and DOL into the KBOR data systems. (All Yrs 100%)
- This individual will evaluate and implement a BI solution for KHEDS. (All Yrs 100%)

# Project Narrative

## Project Narrative - Appendix A, Optional Attachments

Attachment 1:

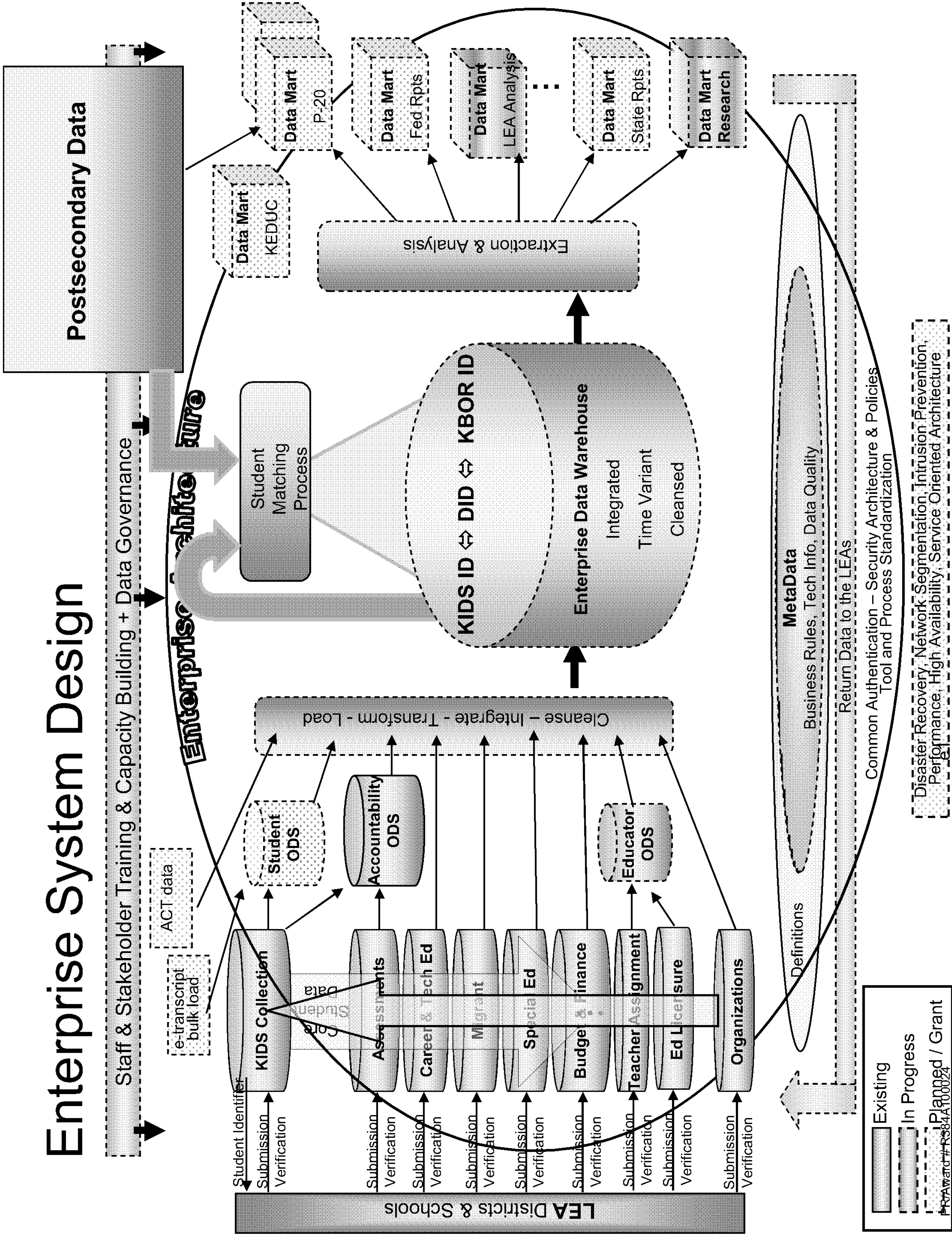
Title: **Appendix A Optional Attachments** Pages: **9** Uploaded File: **P:\2010 LDS Grant\Final Docs\PDF\Appendix A Optional Attachments.pdf**



## **Appendix A---Optional Attachments**

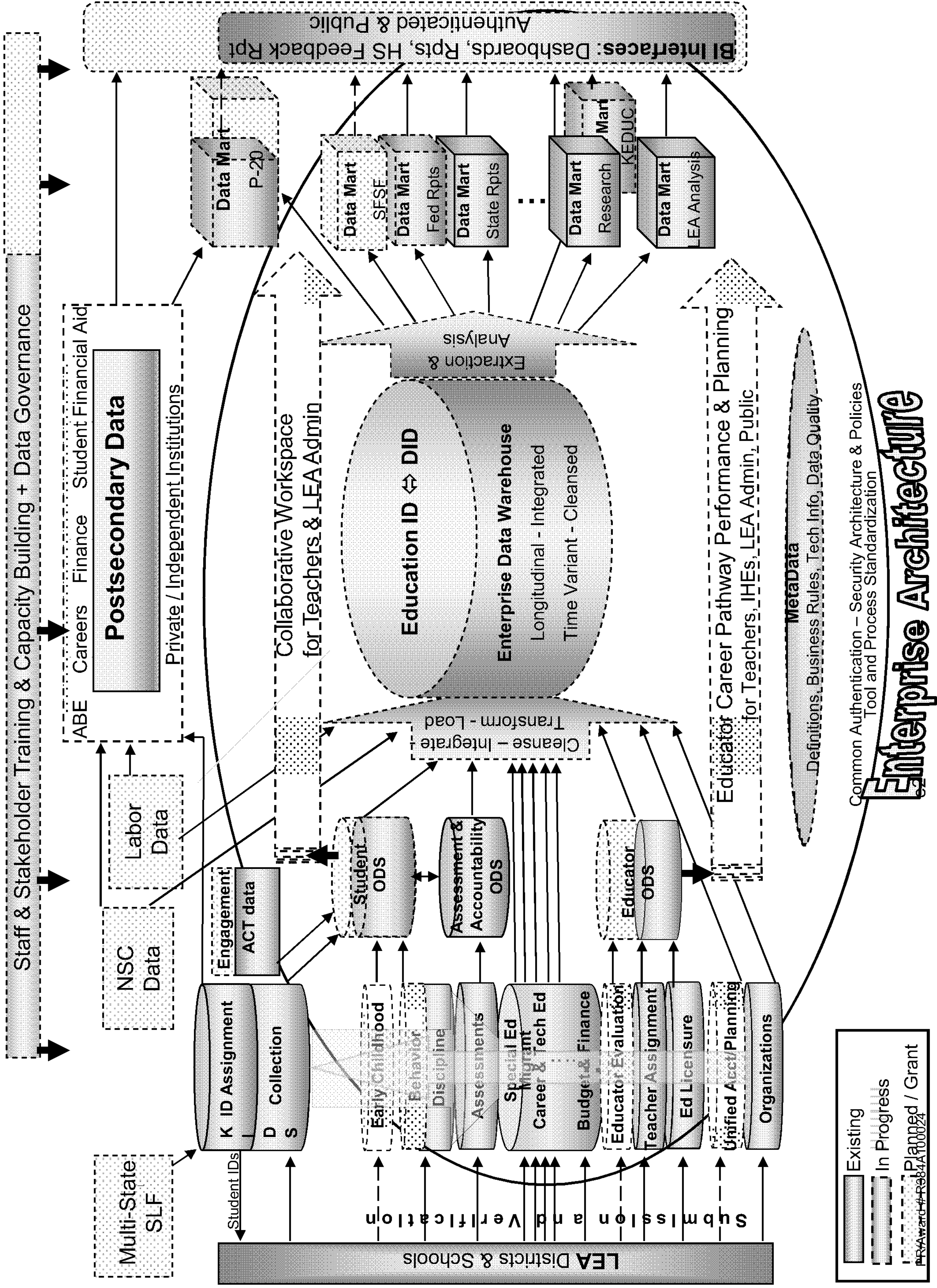
1. Enterprise System Design, 2009
2. Enterprise System Design, 2013
3. MEIC Letters of Collaboration
4. SLDS Sustainability Statement
5. Kansas Past Performance

# Enterprise System Design



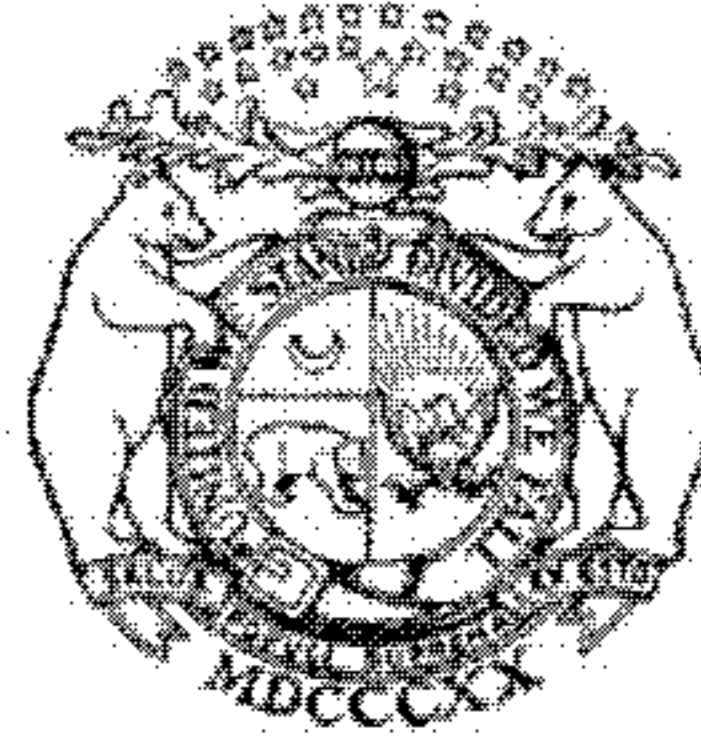


# Enterprise System Design - 2013





Chris L. Nicastro, Ph.D.  
Commissioner of Education



205 Jefferson Street  
P.O. Box 480  
Jefferson City, MO 65102-0480  
<http://dese.mo.gov>

## Missouri Department of Elementary and Secondary Education

— Making a positive difference through education and service —

December 3, 2009

Institute of Education Sciences  
National Center for Education Statistics  
1990 K. Street, NW, Room 9023  
Washington, DC 20006-5651

Dear Statewide Longitudinal Data Systems Grant Review Committee:

As the Missouri representative of the Midwestern Education Information Consortium (MEIC), I am pleased to write this letter of support for the Kansas application for an Institute of Education Sciences (IES) grant for a P-20 Statewide Longitudinal Data System (SLDS) under the American Recovery and Reinvestment Act of 2009.

The states which comprise MEIC, Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, and South Dakota, have a long history of collaboration and recently began consideration of a student locator project that will facilitate the tracking of students who move among our member states. Out-of-state student mobility results in the loss of numerous students in each of our state databases and affects the accuracy of our graduation and dropout data. This in turn impacts our compliance with the National Governor's Association (NGA) and the National Graduation Cohort Analysis graduation rate calculations as well as our local student-level data analysis activities.

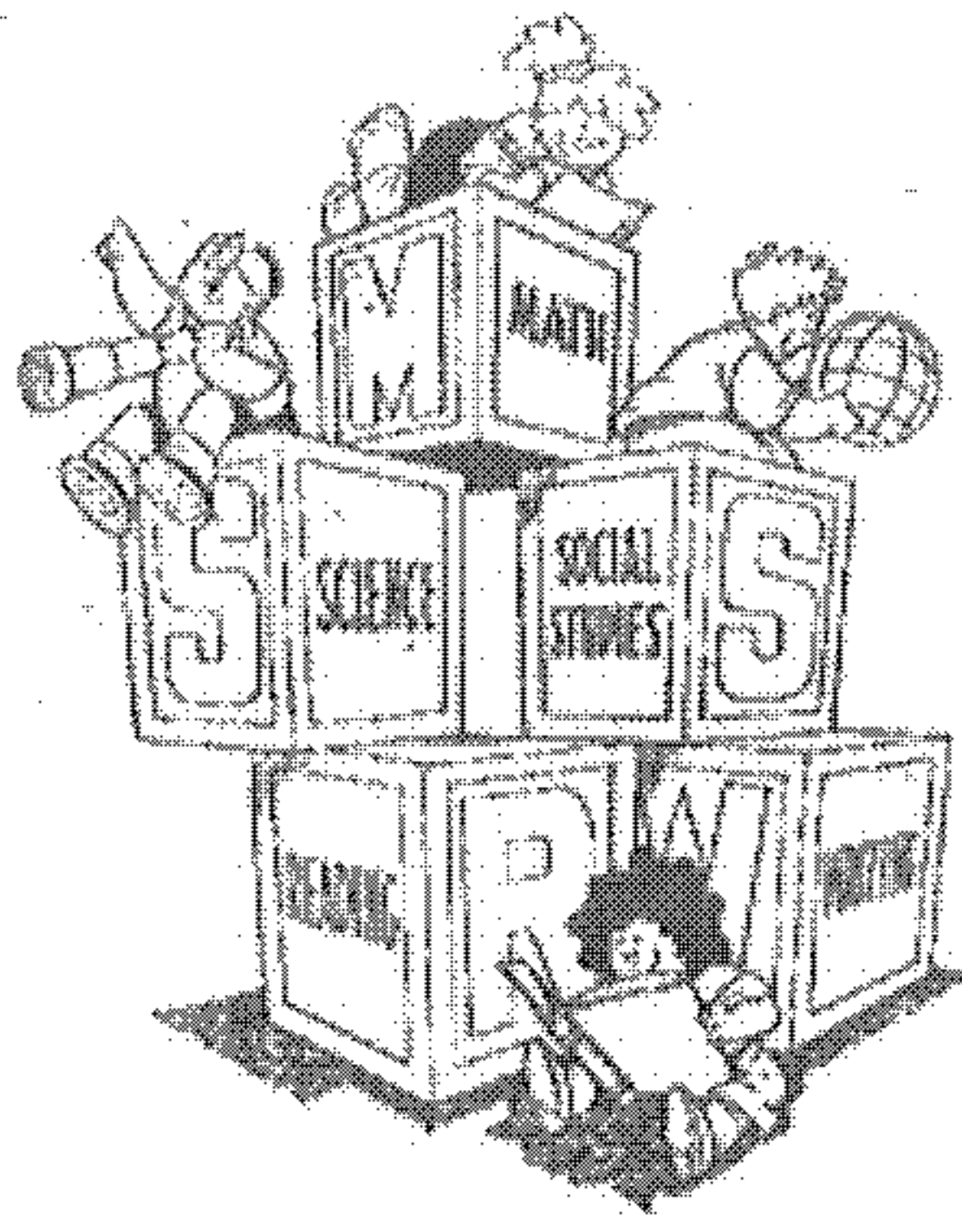
Four states (Iowa, Nebraska, Missouri and Kansas) currently use the same product, eScholar UniqID, to generate student IDs that are unique across all states. We are interested in being able to search each others' student identifier databases for missing students. We plan to create a multi-state student locator framework, which would involve working with each other and with eScholar to define the procedures and develop the format. Once this has occurred, we would conduct a pilot test to ascertain the feasibility of moving forward with this concept. We would also share our development strategies and pilot results with the other MEIC partners.

Receipt of IES funding for this pilot and future development and implementation activities among all seven member states would greatly facilitate accomplishment of this objective.

Sincerely,

A handwritten signature in black ink that reads "Tom Ogle". The signature is written in a cursive style with a long horizontal line extending from the "T".

Tom Ogle, Director  
School Core Data



# NEBRASKA DEPARTMENT OF EDUCATION

Roger D. Breed, Ed.D., Commissioner

Scott Swisher, Ed.D., Deputy Commissioner

301 Centennial Mall South ■ P.O. Box 94987 ■ Lincoln, Nebraska 68509-4987

Telephone: 402-471-2295 (Voice/TDD) ■ Fax: 402-471-0117

<http://www.nde.state.ne.us/>

November 30, 2009

Dr. Tate Gould

U.S. Department of Education

National Center for Education Statistics

1990 K Street, NW. Rm. 9023

Washington, DC 20006

Ladies and Gentlemen:

The Midwestern Education Information Consortium (MEIC) – Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, and South Dakota - has a long history of working collaboratively to extend and enhance member states' longitudinal data systems. At its July 2009 meeting, the MEIC states held a discussion that became the genesis for the student locator project proposed in this grant. The problem that each state had was complying with the National Governors Association (NGA) and the National Graduation Cohort Analysis graduation rate submissions. The solution, which became clear during the meeting, was to create a simple mechanism for searching the student identifier databases in partner states to locate students states have "lost" and reported as dropouts. In other words, create a multi-state Student Locator framework.

Missouri, Iowa, Nebraska and Kansas each use the eScholar UniqID product, which positions us well for piloting the multi-state Student Locator framework for MEIC. We will work with each other and with eScholar to define the procedures and develop the format for accessing partner states' student identifier databases to locate our "lost" students. The long term goal of this project is to track all students who move between states to provide a longitudinal inter-state education record. We will share what we learn, as we develop and implement the framework, with other MEIC states as well as with states outside of the Midwest who are interested in the project.

Sincerely,

Robert M. Beecham

Senior Administrator, Nebraska Department of Education

## State Board of Education

Kandy Imes President District 7 1850 20 <sup>th</sup> Street Gering, NE 69341	Jim Scheer Vice President District 3 P.O. Box 16 Norfolk, NE 68702	Robert Evaen District 1 301 South 13th Street Suite 500 Lincoln, NE 68508	Kerry T. Winterer District 2 12388 Rose Lane Omaha, NE 68154	Rebecca Valdez District 4 3922 South 23 <sup>rd</sup> Street Omaha, NE 68107	Patricia H. Timm District 5 1020 North 21 <sup>st</sup> Street Beatrice, NE 68310	Fred Meyer District 6 1580 Highway 281 St. Paul, NE 68873	Joe Higgins District 8 5067 South 107 <sup>th</sup> Street Omaha, NE 68127
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# STATE OF IOWA

CHESTER J. CULVER, GOVERNOR  
PATTY JUDGE, LT. GOVERNOR

DEPARTMENT OF EDUCATION  
JUDY A. JEFFREY, DIRECTOR

December 2, 2009

Institute of Education Sciences  
National Center for Education Statistics  
1990 K. Street, NW, Room 9023  
Washington, DC 20006-5651

Dear Statewide Longitudinal Data Systems Grant Review Committee:

As the Iowa representative of the Midwestern Education Information Consortium (MEIC), I am pleased to write this letter of support for Kansas' application for an Institute of Education Sciences (IES) grant for a P-20 Statewide Longitudinal Data System (SLDS) under the American Recovery and Reinvestment Act of 2009.

MEIC, which includes the states of Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, and South Dakota, has a long history of collaboration and recently began consideration of a student locator project that will facilitate the tracking of students who move among our member states. Out-of-state student mobility results in the loss of numerous students in each of our state databases and affects our graduation and dropout rates. This greatly impacts our compliance with the National Governor's Association (NGA) and the National Graduation Cohort Analysis graduation rate calculations as well as our local student-level analysis activities.

Currently, Iowa, Nebraska, Missouri, and Kansas use the same product, eScholar UniqID, to generate student IDs and are interested in being able to search each others' student identifier databases for missing students. We will need to create a multi-state student locator framework, which would involve working with each other and with eScholar to define the procedures and develop the format. Once this has occurred, we would conduct a pilot test among the four of us to ascertain the feasibility of moving forward with this concept. We would also share our development strategies and pilot results with the other MEIC partners.

IES funding for this pilot and future development and implementation activities among all seven member states would allow us to comfortably move forward with this collaborative effort.

Sincerely,

A handwritten signature in cursive script that reads "James Addy".

Jim Addy, Administrator  
Division of School Support and Information

Grimes State Office Building - 400 E 14th St - Des Moines IA 50319-0146

PHONE (515) 281-5294 FAX (515) 242-5988

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## Sustainability

KSDE's approach to all major initiatives has included serious consideration of future funding. Our philosophy is that it makes perfect sense to use grant funds to investigate solutions or to build capacity, but it is critical that the solution be such that the organization is prepared to undertake financial and technical maintenance responsibility. A major strength of this proposal is the ability of KSDE and KBOR to sustain the initiatives past the years of the grant.

- In developing our EDS solution, unlike many states, KSDE chose to develop the system in-house rather than purchase a pre-built vendor solution or hire a consulting organization to provide a solution. This was a purposeful decision based primarily upon sustainability. KSDE has capitalized upon the data warehousing experience of our Program Director and the expertise of our in-house staff regarding the "business" of Kansas education, and has provided professional development and training to enhance KSDE staff members' technical expertise in the area of data warehousing. With this approach, there are no exorbitant ongoing license fees and no need for a knowledge transfer and dependency on high-priced consultants. The experts in both education and data warehousing are our staff members. This strategy has proven to be extremely effective and has increased the dedication of these staff members as KSDE has made an investment in them.
- As KSDE evaluated BI solutions, these same considerations of both technical and financial sustainability were considered. Part of the decision to use Microsoft Sharepoint and Performance Point was based on price as well as internal expertise. Since our technical infrastructure is Microsoft, we have had the capacity to build on existing expertise to quickly come up to speed on these products. In addition, the licensing fees are a fraction of the cost of many BI solutions and annual maintenance costs can be absorbed within our IT budget.
- Most e-transcript solutions require ongoing funding. SLDS 2009 grant funds are being used for the initial set up and for the first three years, which should provide time for districts, institutions, and the state to realize the benefits of e-transcripts. The 2010 SLDS grant will do the same for postsecondary to postsecondary transcript transfers. There is an e-transcript advisory council that is assisting with adoption of eTranscripts and helping develop funding recommendations for sustainability. These recommendations will be presented to the Council of Superintendents, Kansas Board of Education, KBOR, and Governors P-20 Education Council for consideration, with the objective being for each of the entities to include e-transcripts in their legislative agenda for state funding.
- KBOR needs a solution that moves its postsecondary student data systems from use of Social Security Numbers as the key linking variable to use of state identifiers. After several solutions were reviewed, both KSDE and KBOR recognized that the most sustainable and best solution was for all student education data systems to use the same student identifier assignment system, eScholar's UniqID for students. The cost of transitioning the KBOR data systems to KSDE's Assignment System, an outcome of this grant, is highest in the initial year, when all postsecondary student numbers will be changed. Costs decrease as student ID's begin to transfer from high schools to postsecondary schools. KBOR and KSDE will develop a plan for funding the increased eScholar maintenance fee that results from postsecondary use of the Assignment System by the end of the 2010 grant period.

- The formative assessment system as well as items for the system will be purchased with grant funds. Because it will be purchased and then maintained in-house, there will be no ongoing fees for the system.
- The cost of obtaining the new data (e.g., early childhood, NSC, private postsecondary institution, and workforce data) that are part of this grant's activities are initially higher because of the design and development work, including design and development of documentation and training, that must occur to obtain and store quality data. The cost of applications (Collaborative Workspace, Educator Career Pathway Performance and Planning System, and Accountability and Planning System) will be highest before full implementation for similar reasons. The collections and applications will be made possible through this grant. They will be sustainable because they will be designed, developed, and maintained by KSDE and/or KBOR staff, which means that ongoing fees will be minimal.
- A final aspect of sustainability that Kansas has considered in designing this proposal is the challenge many organizations face when moving from a project to a process. Projects, by definition, have a beginning, an end, and specific objectives to be achieved. Projects are excellent for implementing change or new initiatives. However, once a project is complete there must be a process that will sustain the change or initiative. Many organizations do not account for this. Once the project is complete, things return to the way they were before the initiative because the culture did not change. An important component of all major KSDE projects is a plan for impacting the process, or the culture of the organization, in order to ensure sustainability. Generally this requires communication, training, and persistence. KSDE has included plans for ensuring process change as part of each initiative of this grant proposal.

## **Past Performance**

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KSDE has an excellent record with regard to its use of federal funds. We are certain that any investment in our statewide longitudinal data system will yield quality results for the U.S. Department of Education, Kansas, and the nation.

KSDE regularly participates in the NCES Forum and provides input and leadership for Working Groups and Task Forces; attends and actively participates in CCSSO events and EIMAC subcommittees, and attends and presents at the NCES MIS Conference and Data Conference. Kathy Gosa, KSDE's Director of IT, is participating on the NCES National Data Standards committee and is the Chair-elect of the NCES Forum and the EIMAC Longitudinal Data System subcommittee. She and other staff members have shared KSDE's methodology and strategy for governance and management with numerous states through national presentations, hosting visitors from other states, and visits to other states.

KSDE has been awarded a number of NCES National Cooperative Data Development and Technology Projects and has completed them on schedule:

- FY 2007: Task Order – Improving the Quality of Data Submitted by Kansas (\$51,000)
- FY 2006: Task Order – Kansas State Data Improvement Plan (\$80,000)
- FY 2004: Enterprise Data Model to Include Longitudinal, Student-Level Data (\$80,000)
- FY 2000: Task Order – 2000 to Y2K (\$65,000)
- FY 1998: Data Development Task Order - Developing Data Collection Model (\$75,000)
- FY 1997: Task Order - Data Collection System for Quality Performance (\$25,000)
- FY 1994: Automation Feasibility Study Task Order - Kansas Automation Plan (\$80,000)
- All NCLB and EDFacts Resources have been properly allocated and used

The agency has also been awarded two SLDS grants (2007 and 2009) and is on target for completing SLDS grant outcomes on time and within budget. Kathy Gosa oversees all of the projects in SLDS grants and the Grant Project Coordinator coordinates with the Project Sponsors of all the SLDS grant projects. This oversight has facilitated seamless integration of grant projects.

In addition, KSDE handles state data system funds responsibly. In 2006, the state legislature awarded \$2.4 million to KSDE for a 3-year initiative to develop an Enterprise Data System (EDS). The data system was completed on time and within budget in September 2009. The EDS provides a solid foundation for continuous expansion and enhancements to Kansas education data.



# Project Narrative

## Project Narrative - Appendix B Resumes of Key Personnel

Attachment 1:

Title: **Appendix B - Resumes of Key Personnel** Pages: **17** Uploaded File: **P:\2010 LDS Grant\Final Docs\PDF\Appendix B Resumes.pdf**

## **Appendix B---Résumés of Key Personnel**

1. Kathy Gosa, Program Director
2. Dawn Ressel, KBOR Project Sponsor
3. Tom Foster, Project Sponsor
4. Pam Coleman, Project Sponsor
5. Julie Ford, Project Sponsor
6. Colleen Riley, Project Sponsor

**1. Project Director: J. Kathleen Gosa**  
Director, Information Technology  
Kansas State Department of Education, Topeka, Kansas

Qualifications:

- More than 25 years experience in information technology with progressive responsibility for technical and organizational leadership.
- Experienced in development and management of multi-million dollar information technology budgets, including P&L responsibility.
- Proven ability to initiate, direct, and manage corporate initiatives for providing strategic solutions to business problems. Accomplished this through numerous technologies including data warehousing, e-commerce, and client/server applications, as well as advanced business strategies such as business process re-engineering, and rapid prototyping and development.
- Experienced in establishing and utilizing formal methodologies and development frameworks, integrating prototyping, software development, database design and development, quality assurance, configuration management, user and technical training, application deployment, change management, and follow-on support.
- More than 15 years of technical management experience including software systems development and deployment, project management, budget development and management, network administration, information systems management, customer service management, and development and negotiation of supplier relationships.

Professional Experience:

**Kansas State Department of Education, Topeka, Kansas (4/2004 – Present)**

***Director of Information Technology***

Responsible for maintaining and implementing the KSDE state technology plan. Direct the activities of over 40 staff members including project coordinators, application developers, network and database administrators, helpdesk personnel, data and quality assurance analysts, and TAKE (Technology Assistance for Kansas Educators) team members. Responsible for design, planning and implementation of software applications (custom development and OTS) for all program areas within the Agency. Architected and lead the Enterprise Data System project for development and implementation of a longitudinal data warehouse, metadata repository, and decision support. Architected and led the implementation of the KIDS (Kansas Individual Data on Students) system for unique ID assignment and collection of longitudinal data for all Kansas students. Directed the development and implementation of the Security Policies and security awareness program for KSDE. Implemented HelpDesk system for automated distribution and tracking of requests. Designed and implemented Change Management software for prioritization and tracking of application and system change requests. Inform the KSDE Leadership, KSDE Executive Leadership, Kansas State Board of Education and the Kansas Legislature regarding the status and progress of projects and initiatives. Represent KSDE on state and national technology boards and committees.

**AT&T Broadband, Denver, Colorado (8/2001 – 6/2003)**

***Senior Technical Manager***

Led the technical group in supporting PeopleSoft HRMS 7.5 installation for both the Payroll and Human Resources corporate headquarters for this major telecommunications company. Responsible for mission critical payroll and human resources system servicing over 45,000 employees across the country. Primary liaison with business users. Revised the change control process for more efficient and effective troubleshooting and change management. Led multiple high profile cross-functional teams in support of addressing audit issues including Security and Change Control. Part of the team responsible for development and implementation of Project Management processes for use throughout AT&T's IT organizations.



**KAIVO, Inc., Denver, Colorado (9/2000 to 6/2001)**

***Vice-President***

Assisted the other two members of the executive team to grow this start-up company from fifteen to a thirty-eight person organization, providing education, business consulting, and web development utilizing open source technologies such as Linux, Zope, Jabber, Python, and ACS. Articulated the corporate capabilities, direction, and goals of the organization to customers, employees, and prospects. Developed proposals and statements of work, and managed delivery of consulting services. Responsible for development and management of the education and training organization within the company. Negotiated and managed exclusive education development and delivery partnerships with two major open-source product organizations, Zope and Jabber. Directed and coordinated development and maintenance of courseware, and delivery of technical training in six cities across the U.S.

**INVESCO Funds Group, Denver, Colorado (12/1996 to 9/2000)**

***Director of Application Development***

Responsible for strategic direction and management of the application development group for this mutual fund organization with over one million shareholders and over \$50 billion of assets under management. Directed the efforts of up to sixty permanent and contract technical personnel, comprising five teams focused on e-commerce, marketing and data warehouse, portfolio management and trading, portfolio and revenue/expense accounting, and shareholder accounting and corporate functions, respectively. Primary liaison to the business community and provided technical input to the executive team for strategic technology decisions and future direction. Responsible for development and management of over 6 million dollar budget.

Specific accomplishments include:

- Led the transition to a team-oriented, full lifecycle, iterative framework, resulting in more effective use of resources and prioritization based upon the business communities' needs.
- Led corporate data warehouse design, development, and implementation; includes definition of methodology, selection and management of consulting partners, and project management.
- Implemented quality assurance processes including automated defect tracking as part of the development lifecycle framework, resulting in more timely delivery and higher quality products.
- Implemented standards-based re-use technology, including techniques and procedures for PowerBuilder/PFC, C and Pro\*C, SQL, and Shell reusable objects.
- Defined the methodology and project plan, and led the development and testing effort for successful remediation and certification of all systems for Y2K compliance. Defined and implemented methodology for ongoing compliance certification.

**Jc-I-T Institute of Technology, Denver, Colorado (8/1995 to 11/1996)**

***Vice President of Software Engineering***

Reported to the president and owner of this worldwide consulting company which provided software, training, and implementation services to support just-in-time, demand-flow manufacturing. Part of the five-person executive team which developed and implemented strategic direction for the company. Responsible for development and management of a 7+ million dollar budget. Responsible for corporate information systems at the home office in Denver as well as satellite offices in San Jose, California and Nice, France.

Responsible for all aspects of development and deployment of the three-tiered client/server product, based upon VB and SQL Server technology. Specific responsibilities included:

- building and directing the software engineering team of over thirty engineers and analysts;
- designing, implementing, and managing a full lifecycle development process;
- designing and establishing the technical software and hardware product architecture;
- designing and implementing the customer support service center.

**Information Foundation, Denver, Colorado (3/1985 to 8/1995)**

***Director of Software Development and Training***

Responsible for the complete cycle of activities including management of customer relationships; technical presentations to customers and prospects; creation and presentation of proposals; contract negotiation; requirements definition, standards development and tool selection; application development and delivery; design and delivery of technical and user training program; and system support and maintenance.

Led the growth of the technology organization from six to over 100 developers and managers. Directed the software development organization, including Quality Assurance, Documentation, Configuration Management, Programming, Database Design and Development, System Administration, and Research and Development, implementing methodologies and processes to facilitate a team-oriented, iterative, rapid development environment.

Directed the training organization of up to 9 instructors. Responsible for courseware design, development and delivery, and for instructor and subcontractor management. Major clients include AT&T SMTS, Federal Express, Syntex Labs, and the U.S. Department of Defense.

**University of Kansas, Lawrence, Kansas (1985-1986)**

***Research Assistant***

Responsible for research in all aspects of optical disk storage including possible application of optical disks and other mass storage media. Responsible for designing optical disk interface and for researching and designing production-level software for use with optical storage technology.

**Washburn University, Topeka, Kansas (1982-1986)**

***Instructor***

Taught courses in mathematics and computer science, including design and language courses. Served as chairperson and member of departmental committees and University committee. Designed and conducted computer workshops. Designed and implemented software for classroom use.

**Other Experience and Affiliations:**

**KAN-ED Advisory Council representative** for K-12 (2004-present). The Kan-ed program was created by the state legislature to expand the collaboration capabilities of Kansas' public institutions.

**Kansas Information Technology Advisory Board (ITAB) member** (2004-present). ITAB functions as a forum for agency collaboration as well as a resource for the executive branch regarding technical issues.

**Council of Chief State School Officers (CCSSO) EIMAC representative for KSDE (2006 – present).** EIMAC functions to advise the chief state school officers regarding policy, technology, and other items of interest. 2009-10 Vice-Chair of State Longitudinal Data System Committee.

**NCES Forum SEA Representative (2005 – present).** Currently serve as Vice Chair of the Forum. Previously have served as Tech Committee chair and on numerous Task Forces.

**The Data Warehouse Institute (TDWI) member (2002 – present).** TDWI is a world-wide vendor-neutral organization dedicated to providing instruction and information sharing regarding the latest trends in data warehousing, business intelligence, and master data management.

**Education:**

M.S., Computer Science (With Highest Honors), University of Kansas, Lawrence, KS (1986)

B.A., Computer Science/Mathematics (MagnaCumLaude), Washburn University, Topeka, KS (1985)

A.A., Information Sciences, Washburn University (1984)

B.S.Ed., Mathematics (With Distinction), University of Kansas, Lawrence, KS (1972)

## **2. KBOR Project Director: Dawn Ressel**

Associate Vice-President for Accountability, Planning  
and Institutional Effectiveness  
Kansas Board of Regents  
Topeka, Kansas

### **QUALIFICATIONS**

- Skill in planning, coordinating, and supervising projects
- Experience presenting research results to a wide variety of audiences
- Proven record of reliability and responsibility
- Excellent mathematical, analytical, technical, and communication skills
- Computer expertise in SAS, SPSS, Excel, Word, Access, Powerpoint, Windows, University Student, Personnel, and Financial Databases

### **PROFESSIONAL EXPERIENCES**

KANSAS BOARD OF REGENTS, Topeka, KS

**2001 – present**

**Associate Vice-President for Accountability, Planning, & Institutional Effectiveness (2004-present).**

Responsible for designing, developing, and maintaining numerous internal and web-based databases for other Kansas Board of Regents (KBOR) units. This includes data collections for Perkin's Technical Education program, Adult Basic Education, State Scholarship programs, and Bioscience Authority Commission; Continue the development of the Kansas unit record database (KSPSD); Create a data warehouse for KBOR staff and institutional representatives that brings together data from all current data collections as well as financial data and provide web-based query tools; Work closely with institutional representatives, KBOR leadership, and legislative committees to prepare studies and reports on Kansas Higher Education; Developing a K-20 database for the state of Kansas and have plans to fold in employment data; Work with KBOR Academic Affairs to review and evaluate institutional performance agreements; Perform detailed program reviews on all programs offered at the six state universities; Develop a statewide factbook and well as a databook for the six universities; prepare regular reports and presentations for the Board, institutional committees who report to the board, and institutional workshops; Created and organized the first ever statewide Data Conference in June 2006 to address data needs for the state; Serve as the statewide IPEDS Coordinator and am responsible for relaying all IPEDS related changes to all public and private institutions within the state as well as monitor IPEDS survey completions and accuracy; Supervise five to seven professional staff and manage a budget of over \$525,000.

**Associate Director (2001–2004).** Responsible for the development of the first ever unit record statewide database (KSPSD); Develop definitions for all data elements to be collected within KSPSD; led and work closely with an institutional advisory committee; create and maintain all web-base reports for all projects, not just KSPSD; collect and analyze yearly data collections on all faculty and staff at the six state universities; perform salary analyzes from that data; Respond to internal and external request for information.

UNIVERSITY OF ARKANSAS INSTITUTIONAL RESEARCH, Fayetteville, AR

**1996 – 2001**

**Statistician / Assistant Director.** Responsible for creating, organizing, enhancing, and maintaining large databases that are used for assessment and decision making; Merging data collected from numerous sources to create extensive and longitudinal databases; Analyzing databases for such important projects as departmental efficiency studies, instructor workload reports like the Delaware National Study of Cost &



Productivity, retention studies, and program development and assessment; Providing analysis to important university committees like the 2010 Commission, Retention Task Force, and First-Year Experience; Adminstrating commercial surveys created by the Higher Education Research Institute (CIRP and CSS) and Noel-Levitz (SSI); Developing in-house surveys for administration to faculty, staff, and students; Selecting random samples; Using multiple resources to provide peer analysis whenever possible; Providing continuous assessment of university admission standards and placement requirements; Completing federal and state reporting requirements of student, faculty, and financial data; Coordinating data development with enrollment services, computing services, and other offices on campus; Training and supervising five employees; and Managing a budget of over \$325,000.

NORTHWEST ARKANSAS COMMUNITY COLLEGE, Rogers, AR

**1996 – 1999**

- **Adjunct faculty member.** Responsible for teaching two mathematics courses per semester including one via compressed video technologies.

L & L MANUFACTURING CO , Los Angeles, CA

**1996 - 1996**

- **Business Analyst.** Worked exclusively with Wal-Mart data. Responsible for collecting data using DSS, Retail Link, and/or Host systems; Generating extensive Excel spreadsheets; Analyzing spreadsheets to track L & L sales; and Determining correct placement of orders.

MIKE'S BAIT & TACKLE, INC , Flippin, AR

**1995 - 1996**

- **Business Analyst.** Responsible for collecting data using Excel; Analyzing and solving sales problems; and Supervising four employees.

ARKANSAS STATE UNIVERSITY, Mt. Home, AR

**1991 - 1995**

- **Adjunct Mathematical Professor.** Responsible for teaching a developmental and college level algebra course each semester and advising students towards successful college completion.

MARION COUNTY RURAL SCHOOL DISTRICT, Everton, AR

**1991 - 1995**

- **Chairman of Mathematical Department.** Responsible for instructing six courses per year ranging from 7th grade math to Calculus; Developing curriculum; Adopting textbooks; Providing statistical assessment for school improvement projects; Advising 12 students a year; and Chairing the Personal Policies Committee.

UNIVERSITY OF ARKANSAS, Fayetteville, AR

**1989 - 1991**

- **Graduate Assistantship.** Responsible for instructing two sophomore level courses a semester, one-on-one instruction in tutoring lab, and involvement in improvement programs.

DEPUY INC., Warsaw, IN

Summer 1990

- **Internship.** Responsible for gaining FDA approval for the sales of newly developed total knee replacements by preparing and analyzing hypothesis tests in SAS.

## PROFESSIONAL AFFILIATIONS

- Association of Institutional Research (AIR)
- Midwest Association of Institutional Research (MidAIR)

## COMMITTEE MEMBERSHIP

- |  |                |
|--|----------------|
| • New Student Information System Steering Committee      | 1999 – 2001    |
| • Campus Information and Assessment Committee (CIAAC)    | 1999 – 2001    |
| • Registration and Class Scheduling Committee (RACSSCal) | 1998 – 2001    |
| • Student Database Advisory Committee (SAFARI)           | 1998 – 2001    |
| • UA Data Quality Assurance Committee (DQAC)             | 1997 – 2001    |
| • AHEIS Advisory Committee                               | 1997 – 2001    |
| • SAIR Factbook Award Committee                          | 2000           |
| • Performance Agreement State Task Force                 | 2002 – 2004    |
| • State Funding Model Committee                          | 2006 – present |
| • AIR National Conference Local Arrangement Committee    | 2006 – present |

## EDUCATION

- |  |                |
|--|----------------|
| • <u>UNIVERSITY OF ARKANSAS</u> , Fayetteville, AR                     | Graduated 1991 |
| Master of Science: Statistics  |                |
| • <u>COLLEGE OF THE OZARKS</u> , Branson, MO                           | Graduated 1989 |
| Bachelor of Science: Mathematics with Secondary Teaching Certification |                |



### 3. Project Sponsor: Tom Foster

(b)(6)

(b)(6)

tfoster@ksde.org

## Thomas W. Foster

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### Educational Background:

#### Earned Degrees:

PhD., Teaching and Leadership, University of Kansas, 1999

M.A., Educational Administration, Washburn University, 1988

B.A., English, Classics, Social Science, University of Kansas, 1976

### State and National Experience

#### **Kansas State Department of Education, Topeka, KS**

**2004 – Present**

*Director, Standards and Assessment Services*

Responsible for development of an integrated system of state-wide curriculum standards and assessments that meets all requirements of No Child Left Behind and state statutes, implement and oversee the operations of large scale assessments, development and oversee, modified and alternate assessments, implement assessments for English Language Learners, supervise non-assessed curriculum areas.

*Director Career and Technical Education Services,*

Responsible for all Career and Technical programs including Carl D Perkins IV

*Director Research and Evaluation Services*

Responsible for fulfilling internal and external data, research and information request, data audits of critical systems and audit federal grant and research, conduct research as directed.

*Deputy Commissioner, Division Learning and Innovative Services*

Responsible for overall operations of all statewide education programs and services and ensuring the implementation of all state and federal education legislation. These include the No Child Left Behind Act, the Individuals with Disabilities Education Act, the Kansas Quality Performance Accreditation system and Teacher Licensure.

*Deputy Commissioner, Learning Services Division.*

Responsible for providing leadership and supervision in the delivery of services for school districts, other local education agencies, and teacher preparation institutions regarding school improvement and accreditation, licensure and teacher education, state and federal education programs, special education and technical education, and planning and research, serves as liaison to other education and human services agencies and organizations; provides guidance to the U.S. Department of Education.

*Director, School Improvement & Accreditation*

Responsibilities: supervise operation of the state-wide system accrediting all public schools to assure quality performance, provide technical assistance and monitoring progress of school-based strategic improvement plans, provide professional development for best-practice research on school improvement.



### University Experience

<b>Baker University Baldwin, KS</b>	<b>1999 – Current</b>
<i>Adjunct Professor – School of Professional and Graduate Studies</i>	
<b>Washburn University Topeka, KS</b>	<b>1999 – 2006</b>
<i>Adjunct Professor – Department of Education</i>	
<b>University of Kansas Lawrence Ks</b>	<b>1992 – 1995</b>
<i>Adjunct Professor – Schools of Education and Liberal Arts</i>	
<b>University of Kansas, Lawrence, KS</b>	<b>1974 – 1977</b>
<i>Teaching Assistant – College of Liberal Arts and Sciences</i>	

### District and Classroom Level Experience

<b>Auburn-Washburn USD 437, Topeka, KS</b>	<b>1994 – 2004</b>
<i>Curriculum Supervisor, K – 12.</i>	
<i>Director of Career and Technical Education</i>	
<i>Principal of High School and Middle School At-Risk Program</i>	
<b>USD #450, Shawnee Heights, Tecumseh, KS</b>	<b>1982 – 1993</b>
<i>Language Arts Teacher</i>	
<b>USD #454, Burlingame, KS</b>	<b>1981 – 1982</b>
<i>Language Arts Teacher</i>	

### Professional Publications and Presentations:

- Keynote, *Kansas 21<sup>st</sup> Century Initiatives* SMARTT Conference, Overland Park, KS November 2008.
- Presenter, *Multi-Tiered System of Supports*, Response to Intervention Seminar, The Education Policy and Leadership Center, Univ. of Minnesota, November, 2008.
- Keynote, *Coherent and Balanced Assessments*, State Proficiency Consortium, CCSSO/RLI R&D, Madison, WI, October 2008.
- Panelist, *Classroom Application: Changing the Paradigm*, 21<sup>st</sup> Century Institute, Madison, WI, June 2008.
- Panelist, *Data and Assessment*, Roundtable, *Technology Based Assessments*, State Educational Technology Directors Association (SETDA) Leadership Summit, Washington D.C., 2008.
- Presenter, *Modified Assessments for Student with Disabilities*, Education Information Management Advisory Consortium (EIMAC), CCSSO, Washington D.C., 2007.
- Keynote, *Leading for Learning*, KASEA Annual Leadership Conference, Wichita, KS, July 2006.
- Presenter, *Motivation + Engagement = Retention: Rethinking School*, Conference on Virtual and Alternative Education, Wichita KS, 2006.
- Published article, "Reading cadre: A collaborative model of professional development with a focus on vocabulary instruction." *Kansas Journal of Reading*. Vol. 18, Fall 2002.
- Presiding, Social and Philosophical Foundation of Education Seminar, Washburn University, 1998-2001.
- Presenter, "A Systemic Approach to Increasing Student Achievement Using Student
- Writer, "Communication Arts Standards," State of Kansas, Approved State Board of Education, July, 1998.
- Published outcomes, "Moving from Integration to Inquiry: The Seamless Curriculum," *Constructing Curriculum in Context*, Prentice Hall, 1998
- Presenter, "Multiple Tools for Teaching," Continuous School Improvement Conference, Topeka, January 1997.

- Published article, "The Ethics of Character: The Teacher as Moral Agent", *Educational Considerations*, Spring 1997.
- Presenter, "Historical, Philosophical, and Sociological Perspectives on Mentoring Relations," American Educational Studies Association, Chapel Hill, North Carolina, November 1994.
- Published article, "The Multiage Classroom: A New Trend?," *The School News*, January, 1994
- Moderator, "Postmodern Fragmentation & Difference Myth or Reality", Missouri Valley Education Conference, St. Mary College, Leavenworth Spring, 1992.
- Published article, "A New Vision of Education: On the Nature of Poetic Knowledge and Form", *Educational Considerations*, Spring, 1992.

### **Membership/Leadership Responsibility in Educational Professional Associations**

Mid-Continent Comprehensive Center (MC3) Shared Item Bank Consortium, 1 year, Co-Chair, 1 year  
 Kansas Assessment Advisory Council, 4 years, Chair, 2 years  
 Effective Schools Cadre, 5 years, Reading Chair, 4 years  
 Accountability Governance Board, 2 years, Chair, 2 years  
 Kansas Educational Data User Research Consortium, 2 years Co-Chair, 2 years  
 Federal Liaison (including Mentor Network) 2 years, Kansas Representative, 2 years  
 Quality Performance and Accreditation Advisory Council, 4 years, Chair, 3 years  
 Kansas Board or Regents Transition Council, 2 years, Co-Chair, 2 years  
 Date Governance Board, 3 years  
 Council of Chief State School Officers/Scientific Learning Research & Development Advisory Board, 2 years  
 States Proficiency Research & Development Consortium, 2  
 Education Commission of the States Postsecondary Education and Workforce Development Institute Advisory Committee, 2  
 Kansas Association for Curriculum Development, 2  
 Kansas Council on Economic Education Board, 3  
 Kansas Association of Councils on Environment Education, 1  
 KIDS Advisory Council  
 Education Information Management Advisory Consortium - Council of Chief State School Officers, 3  
 United School Administrators Association, 2  
 Kansas Learning First Alliance, 2  
 State Collaborative on Assessing Student Services: Assessing Special Education Students, 3 years: Topics in Large-Scale Assessments, 4 years: Survey of Enacted Curriculum, 4 years  
 State Educational Technology Directors Association National Leadership Institute  
 State Systems Leadership Initiative, 2 Kansas Department of Education Representative  
 Phi Kappa Phi Honor Society, 10  
 International Reading Association, 7  
 American Educational Studies Association, 5  
 Metropolitan Cadre, The Learning Exchange, 4  
 Missouri Valley Philosophy of Ed. Society, 10  
 Association of Supervision and Curriculum Development, 5

**4. Project Sponsor: Pamela Abel Coleman, Ed.S.**

**Pamela Abel Coleman, Ed.S.  
Kansas State Department of Education  
120 SE 10<sup>th</sup> Avenue  
Topeka, KS 66612  
785/296-8010**

**Current employment:**

2006-current

My first position at the Kansas State Department of Education was Education Program Consultant leading the state work related to the Kansas Performance Assessment. This assessment was designed to fulfill the regulatory requirement all license holders were mandated to successfully complete to move to the professional license level. In October of 2006 the Commissioner of Education moved the assessment into pre-service which resulted in the design of a new assessment tool more appropriate for pre-service candidates rather than practitioners. It was my responsibility to lead the development of the assessment with Educational Testing Services as well as the higher education community across the state.

In April of 2007, I was promoted to Director of Teacher Education and Licensure at the Kansas Department of Education. This position entails participating in a number of national, professional organizations, testifying to legislators and state board members, working with the higher education community-both four year institutions and community colleges. My staff is responsible for approving the accreditation of teacher preparation units as well as the programs that result in a Kansas license. The staff oversees the issuance of educator licenses, mentoring programs, professional development, data collection related to mentoring and licensed personnel assignments. Teacher Education and Licensure prepares reports to fulfill both state and federal requirements. I oversee the Teaching and School Administration Professional Standards Advisory Board as well as the subcommittees of PSAB which include Regulations Committee, Evaluation Review Committee, Licensure Review Committee and Policies and Procedures Committee. Staff assists with the Professional Practices Committee as well. I hold memberships in the following organizations-AACTE, INTASC, SCEL, NASDTEC, NCATE, ASCD, NSDC, NBPTS, NCAC, COED, as well as working with NES, ETS, Troops to Teachers. Additional projects assigned by the commissioner include leading a six state consortia, a state-wide professional development audit with NSDC, being selected to write the revision document of the INTASC principles, being selected to the NCATE Board of Examiners representing the CCSSO quadrant as well as being selected to sit on the NCATE National State Partnership representing Kansas.

**Previous employment:**

1975-2006

My educational career started as a classroom teacher with experience in all elementary grades and all middle school grades K-8. At mid-career, I was selected to become a district science professional developer for grades K-12. It was my responsibility to assess, develop and



Implement professional development for all science educators which I shared with three other facilitators. During my tenure in this position, I was selected to author an article in ***Science Activities*** which is a heldref Publication which a peer reviewed science education journal. I was also selected by the Astrophysics Department at Harvard College to write lessons for Project Spica, NASA/NEWEST National recipient to write contributing lessons for astronaut use in spaceflight. I am a certified lunar sample specialist as well as certified on the Harvard telescope to lead star gazing. I was selected by NSTA to represent the United States as a guest lecturer at Moscow State University contrasting teaching and learning in the West. My international work also includes a guest lecturer in the United Kingdom, British Infant Schools, Cheltenham Spa. After serving as a staff developer, I became an assistant principal, a principal and then on to higher education. My role at the University of Missouri, Kansas City included acting as a liaison to thirty-four school districts in the greater Kansas City metropolitan area on behalf of the Missouri Department of Education and the university offering technical assistance for NCLB compliance related to mathematics in grades 3-12. During this tenure I developed state mathematics assessments with CTE and lead the scoring with state stakeholders while teaching graduate mathematics courses. I published a number of articles in both local and national journals addressing the challenges of teaching/learning. I then returned to the P-12 environment as an Associate Superintendent in an urban district of 24,000 students and 5,000 staff. I was responsible for creating a k-12 mathematics system for all students and educators in an effort to improve both student learning as well as graduation rate.

#### **Honors/accomplishments:**

National Chemical Manufacturing Educator of the Year; S.H.A.R.E. Science Educator recipient; Phoebe Epperson Hearst nominee; American Meteorological Society Award recipient; Delta Kappa Gamma Honor Society president University of Missouri chapter; Monsanto Teacher Support recipient; Who's Who in American Women; Dairy Council of Greater Kansas City Teacher of the Year; President's Award for Community Service; Phi Delta Kappa; Pi Lambda Theta honorary officer; Missouri State Teacher of the Year recipient; Environmental Protection Agency Regional Presidential Award Recipient; American Meteorological Society Award Recipient; National Mathematics Research Leadership Conference Invitational Invitee.

Grants/Publications-Kauffman Balanced Literacy, National Garden Association, Women in Energy, Inc., Air and Waste Management Grant, American Corporation Grant, Southwestern Bell Grant recipient.

"K-W-L and Four Questions"-Science Activities-senior author; "Teacher Feature" Town and Country; "A Russian Experience", Transescent-The Journal of the Missouri Middle School Association, "Color Spectrum of the Stars in White Light", Harvard Spica. National lecturer Harvard, Cambridge, MA; Philadelphia, PA; Anaheim, CA; Boston, MA; Houston, TX; Cleveland, OH; University of Northern Colorado, Greeley, CO, as well as international lectures—Moscow University, Moscow, Russia, Paul and Mary College, Cheltenham Spa, United Kingdom.

**Degrees:**

1975 Bachelor of Arts Degree- Elementary Education-with lifetime certification K-9<sup>th</sup> grade

1978 Master of Education Administration-Lifetime K-12 administration

1980 Education Specialist Degree in Curriculum and Instruction



5. Project Sponsor: Dr. Julie Ford

Dr. Julie Ford



Education:

1977	BS in Elementary Education	St. Mary of the Plains, Dodge City, Kansas
1993	MS in Administration	Ft. Hays State University, Hays, Kansas
2001	Ed. D in Educational Leadership	Wichita State University

Work Experience:

2008 – Present	<b>Director of Title Programs and Services</b> Kansas State Department of Education
2007-2009	<b>Superintendent of School</b> Trinidad Public Schools, Trinidad Colorado
2005-2007	<b>Area Superintendent</b> Tulsa Public Schools, Tulsa, Oklahoma
2003-2005	<b>Deputy Superintendent</b> Garden City Public Schools, Garden City, Kansas
2002-2003	<b>Director of Elementary Programs</b> Canyon Public Schools, Canyon, Texas
2001-2002	<b>Director of Curriculum and Instruction</b> Norman Public Schools, Norman, OK
1977-2001	<b>Various Positions</b> Garden City Public Schools, Garden City Kansas (Teacher, Principal, Staff Development Coordinator, Director of Instruction, and Assistant Superintendent)

Awards:

Jaycee Teacher of the Year	Garden City, Kansas	1992
Jaycee Kansas Teacher of the Year	Topeka, Kansas	1992
Kan Lead Fellow	Topeka, Kansas	1993
AEOP Administrator of the Year	Garden City, Kansas	1999
ASCD Kansas Curriculum Award	Wichita, Kansas	2001
Phi Kappa Phi Honor Society	Wichita, Kansas	2001
Education Policy Fellow (UMKC)	Kansas City, Missouri	2009



## 6. Project Sponsor: Colleen M. Riley

(b)(6)

Work:  
Kansas State Department of Education  
120 SE 10<sup>th</sup> Ave.  
Topeka, KS 66612  
(785) 296-4949  
[criley@ksde.org](mailto:criley@ksde.org)

### Education

Administrative/Supervisory Endorsement	Utah State University	2001
Master of Education	University of Arizona	1989
Bachelor of Education	Montana State University – Billings	1983
	Major: Special Education, K-12	
	Minor: Elementary Education, 1-6	

### Professional Administrative Experience

<b>Kansas State Department of Education, Topeka, Kansas</b> Director, Special Education Services	2006 – present
<b>Jordan School District, West Jordan, Utah</b> Principal, Copper Canyon Elementary School – PreK-6	2004-2006
<b>Jordan School District, Sandy, Utah</b> Program Specialist/Recruiter – Special Education Department	2002 – 2004
<b>Tooele County School District, Tooele, Utah</b> Director of Special Education	1999 – 2002

### Professional Teaching Experience

<b>Tooele County School District, Tooele, Utah</b> Special Education Teacher, Grades 9-12, Tooele High School	1996 – 1999
<b>Independent School District #622, Maplewood, Minnesota</b> Level IV Learning Disabilities Teacher, Grades 6-8, Maplewood Middle School	1994 – 1996
<b>Independent School District #194, Lakeville, Minnesota</b> Special Education Teacher, Grades 3-6, Cherry View Elementary School	1993 – 1994
<b>Waukesha School District, Waukesha, Wisconsin</b> Special Education Teacher, Grades 6 – 8, Central Middle School	1992 – 1993
<b>Special School District of St. Louis County, Town &amp; Country, Missouri</b> Resource Teacher, Grades 7-9, Eureka Junior High	1991 – 1992



**Flowing Wells School District, Tucson, Arizona**

Resource Teacher, Grades 6-8, Flowing Wells Middle School

1987 – 1989

**Cave Creek School District, Cave Creek, Arizona**

Resource Teacher, Grades 4-8,

Black Mountain Elementary and Cactus Shadows Middle School

1986 – 1987

**Specific Areas of Responsibilities**

- ❖ General supervision of Special Education programs throughout the State of Kansas
- ❖ Oversee development and implementation of Multi-Tier System of Supports framework to meet the needs of every student
- ❖ Development and implementation of induction programs for special education staff
- ❖ Development and implementation of Comprehensive School Improvement Plan for year-round elementary school
- ❖ Effective working relationships with students, parents, teachers, principals, district and state office administrators, university and city members
- ❖ Evaluation of certified and classified staff
- ❖ Finance/budget responsibilities for special education programs for students ages 3-21
- ❖ Finance/budget responsibilities for year-round elementary school
- ❖ Human resource collaboration for effective recruiting/hiring of special education staff
- ❖ Oversee the monitoring of compliance of special education services
- ❖ Oversee implementation of Balanced Literacy Reading in elementary school
- ❖ Oversee implementation of Lenses on Learning Math in elementary school
- ❖ Oversee implementation of school-wide positive behavior support system & oversee implementation of school-wide system of interventions for academic support
- ❖ Oversee implementation of school programs for children & families, birth through grade six
- ❖ Recruit/hire/train staff new to special education including teachers, school psychologists, nurses, occupational, physical and recreational therapists

### **Advisory Responsibilities**

❖ National Association of State Directors of Special Education, Board Member	2008- present
❖ Kansas Virtual Schools Advisory Council	2008- present
❖ Kansas Autism Task Force Member	2007- 2008
❖ Kansas Special Education Advisory Council	2006- present
❖ Kansas State Interagency Coordinating Council	2006- present
❖ Kansas Multi-Tier System of Supports Advisory Team	2007- present
❖ University of Kansas Department Chair Search Committee Member	2007
❖ Utah State Education Legislative Task Force Member	2005
❖ Council for Exceptional Children Annual Conference, Registration Committee Co-Chair	2004- 2005
❖ Jordan School District/Brigham Young University Partnership Advisory Member	2002- 2004
❖ Jordan School District Classified Professional Improvement Advisory Member	2002- 2004
❖ Utah State University Adjunct Staff for supervision of student teachers in special education	2002- 2004
❖ Utah Council for Exceptional Children Board Member	2001- 2006
❖ Utah Special Education Advisory Board Member	2000- 2006
❖ Tooele County School District Case Management Team Member	1999- 2002
❖ Tooele Valley Mental Health Board of Directors	1999- 2002
❖ Utah State Office of Education Critical Personnel Shortages Advisory Member	1999- 2004
❖ Utah State Office of Education Induction Development Advisory Member	1999- 2004
❖ Utah State University Alternative Licensure Advisory Member	1999- 2004
❖ Utah State Office of Education Least Restrictive Behavior Interventions Advisory Member	1999- 2000

### **Professional Memberships**

❖ Association for Supervision and Curriculum Development Member	1998- present
❖ Council for Administrators of Special Education	2006- present
❖ Council for Exceptional Children	1997- present
❖ Council for State Directors of Programs for Gifted	2006- present
❖ Kansas Association of Gifted Talented and Creative	2006- present
❖ Kansas Association of Special Education Administrators	2006- present
❖ National Association of Elementary School Principals	2004- 2006
❖ National Association of State Directors of Special Education	2006- present
❖ United School Administrators	2006- present
❖ Utah Council of Administrators of Special Education, Vice President	2000- 2005



# Project Narrative

## Project Narrative - Appendix C Current Status of State's Longitudinal Data System

Attachment 1:

Title: **Appendix C - Current Status** Pages: **4** Uploaded File: **P:\2010 LDS Grant\Final Docs\PDF\Appendix C Status.pdf**

**APPENDIX C**  
**CURRENT STATUS OF STATE'S LONGITUDINAL DATA SYSTEM**

<b>12 Required Data System Elements</b>	<b>Status</b>	<b>Relevant Outcomes</b>
A unique statewide student identifier that does not permit a student to be individually identified by users of the system	<b>Completed</b> for PK-12 in Spring 2005, through development of KIDS Assignment System. System uses eScholar's UniqID <sup>®</sup> system for ID assignment and tracking. A student locator framework using SIF standards was added through 2007 SLDS grant funds. <b>Will transition</b> postsecondary & adult education from Social Security Numbers to same ID Assignment System through this grant.	Outcome IA Activity 1
Student-level enrollment, demographic, and program participation information	<b>Completed</b> for K-12 in 2005-2006 SY, through development of KIDS Collection System & for postsecondary, through KHEDS, 2 years earlier. <b>Will be enhanced</b> through this grant by adding preschool education program data, school engagement & behavior data, & data from private postsecondary institutions.	Outcome IA Activities 4,6; Outcome IB Activity 4; Outcome ID Activity 1
Student-level information about the points at which students exit, transfer in, transfer out, drop out, or complete P-16 education programs	<b>Completed</b> for PK-20 through development of KIDS & KHEDS Collection Systems. <b>Will be enhanced</b> through this grant through collection of K-20 information about students who transfer to schools out of state (MEIC multi-state SLF and NSC projects) or transfer to private postsecondary institutions in state.	Outcome IA Activity 2; Outcome IB Activity 4; Outcome IE
The capacity to communicate with higher education data systems	<b>Completed</b> in 2007-2008 SY, through implementation of a matching process made possible by 2007 SLDS grant. <b>Will be enhanced</b> through this grant by transitioning postsecondary institutions to KIDS ID Assignment System.	Outcome IA Activity 1
A State data audit system assessing data quality, validity, and reliability	<b>Completed</b> numerous validity & edit checks, master data management, tools that allow schools to review their data, specific "how to check data" guidance, a DQC program for multiple data roles, & development of a data governance process for PK-12 through state & 2007 SLDS grant dollars. <b>Are enhancing</b> data audits & DQC Program, including addition of a postsecondary DQC Program, through 2009 SLDS grant.	
Yearly test records of individual students with	<b>Completed</b> through the KIDS Collection System 'TEST' collection, which ties assessment	

<b>12 Required Data System Elements</b>	<b>Status</b>	<b>Relevant Outcomes</b>
respect to assessments under section 1111(b) of the ESEA of 1965	information to student IDs. Longitudinal test data are loaded into the EDW with relevant student program & demographic information.	
Information on students not tested, by grade and subject	<b>Completed</b> through the KIDS Collection System ‘TEST’ collection, which ties test information—including information on students not tested—to student IDs.	
A teacher identifier system with the ability to match teachers to students	<b>Under development</b> through a 2007 SLDS grant. Educator IDs (EID) replaced Social Security Numbers in the Teacher Licensure & Assignment Systems and the state moved to state course codes. State course codes will link teacher assignments to student course data.	
Student-level transcript information, including information on courses completed and grades earned	<b>Under development</b> through a 2009 SLDS grant. Standard state course codes have been developed & districts have mapped to them. A contract with Docufide is in place & requirements are being gathered for the student transcripts & course completion collection, which will be a KIDS collection.	
Student-level college readiness test scores	<b>Completed</b> through a 2009 SLDS grant. A process for matching KIDS records to ACT records has been developed and the ACT data are loaded in the EDW.	
Data that provide information regarding the extent to which students transition successfully from secondary school to postsecondary education, including whether students enroll in remedial coursework	<b>Completed</b> through a 2009 SLDS grant, for transitions to Kansas public postsecondary institutions. Data made available through the P20 data mart. <b>Will be enhanced</b> through this grant to have data include information about transitions to out-of-state and private postsecondary institutions and to use data in Data Mart to provide high school feedback reports.	Outcome IA Activity 2; Outcome IB Activity 4
Data that provide other information determined necessary to address alignment and adequate preparation for success in postsecondary education	<b>To be developed</b> under this grant, inclusion of workforce, financial, financial aid, postsecondary retention/completion and school engagement data for all students who attend postsecondary institutions and to provide the information through the P20 Data Mart and high school feedback reports.	Outcome IA Activity 5; Outcome IB Activities 1,4; Outcome IID Activity 1



7 Required Data System Capabilities	Status	Relevant Outcomes
The system must enable States to examine student progress and outcomes over time, including students' preparation to meet the demands of postsecondary education, the 21 <sup>st</sup> century workforce, and the Armed Forces.	<b>Completed</b> steps to include assessment, grade completion, and dropout/graduation data in EDW (KIDS and KHEDS data collections). <b>To be developed</b> under this grant, inclusion of workforce data for all school leavers, school engagement data, exam data for postsecondary program completers, private postsecondary institution student data, program & assessment data for preschool & primary grade students, formative assessment data, & discipline data. Tools & training for making sense of the data will also be developed through this grant.	Outcome IA Activities 3,4,5; Outcome IB Activities 1-4; Outcome ID, Activities 1-3; Outcome IIE Activities 1-3; Outcome IIIA Activities 1-3; Outcome IIIB Activity 3
The system must facilitate and enable the exchange of data among agencies and institutions within the State and between States so that data may be used to inform policy and practice.	<b>Have continuously worked</b> to ensure that data systems are developed using existing national standards, such as SIF & PESC, and national guidelines, such as the NCES Forum products. <b>To be developed</b> under this grant, enhanced interagency agreements & governance processes for in-state data sharing; a multi-state student locator framework & process; E3P system portals for preservice institutions & districts; and partnerships with BLS & the Institute for Social & Policy Research.	Outcome IA Activities 6,7; Outcome IE Activities 1-2; Outcome IIB Activities 1-4; Outcome IIIB Activity 3
The system must link student data with teachers, i.e., it must enable the matching of teachers and students so that a given student may be matched with the particular teachers primarily responsible for providing instruction in various subjects.	<b>Under development</b> , through a 2009 SLDS grant, student course data collection and electronic transcript exchange. State course codes will link teacher assignments to student course data. <b>To be developed</b> under this grant, a Collaborative Workspace that provides student data and reports back to the teacher primarily responsible for providing instruction.	Outcome IIA Activities 3-7
The system must enable the matching of teachers with information about their certification and teacher preparation programs, including the institutions at which teachers received their training.	<b>Completed</b> , with funding from 2007 SLDS grant, implementation of an educator ID system which assigned unique identifiers to all licensed educators. Modified the licensure system to include the identifier and made teacher licensure and preparation data available through an Educator Operational Data Store. <b>Will enhance</b> the system, through this grant, by adding preparation program type, preparation data from	Outcome IB Activities 3,4; Outcome IC Activities 1-3; Outcome IIB Activities 1-4

7 Required Data System Capabilities	Status	Relevant Outcomes
	private institutions, program completion and licensure exam data, & teacher evaluation data.	
The system must enable data to be easily generated for continuous improvement and decision making, including timely reporting to parents, teachers, and school leaders on the achievement of their students.	<b>Under development</b> with funds from 2007 SLDS grant. Selected Microsoft SharePoint and PerformancePoint as the BI platform & have since developed several Data Marts and the SEEK (System for Education Enterprise in Kansas) dashboard as part of the BI solution. Dashboards will continue to be developed. <b>To be developed</b> under this grant, a Collaborative Workspace to assist educators with instructional/ school improvement efforts and parent reports; a Unified Accountability & Planning system to provide focus for school improvement; BI tools to give access to postsecondary data; and training.	Outcome IIA Activities 1-7; Outcome IIC Activities 1-3; Outcome IIE Activities 1-3; Outcome IIIA Activities 1-3
The system must ensure the quality and integrity of data contained in the system.	<b>Completed</b> numerous validity & edit checks, master data management, tools that allow schools to review their data, specific "how to check data" guidance, a DQC program for multiple data roles, & development of a data governance process for PK-12 through state & 2007 SLDS grant dollars. <b>Are enhancing</b> data audits & DQC Program, including addition of a postsecondary DQC Program, through 2009 SLDS grant.	
The system must provide the State with the ability to meet reporting requirements of the Department, especially reporting progress on the metrics established for the SFSF and the reporting requirements included in the EDFacts data collection and reporting system.	<b>Completed</b> master data management & data integration needed for EDFact reporting & are now considered a leader in that area. The P20 data mart, developed through 2009 SLDS grant, provides required information for reporting progress on the metrics established for the SFSF. <b>Will enhance</b> , through this grant, by adding data needed for SFSF metrics to the Educator Data System & by implementing a SFSF reporting process.	Outcome IC Activity 3; Outcome IID Activity 2

# Project Narrative

## Project Narrative - Appendix D Letters of Support

Attachment 1:  
Title: **Appendix D - Letters of Support** Pages: **14** Uploaded File: **P:\2010 LDS Grant\Final Docs\PDF\Appendix D Letters of Support.pdf**



## **Appendix D---Letters of Support**

1. Mark Parkinson, Governor of the State of Kansas
2. Diane M. DeBacker, Interim Commissioner of Education
3. Janet Waugh, Chair, Kansas State Board of Education
4. Reginald L. Robinson, President and CEO, Kansas Board of Regents
5. Jill Docking, Chair, Kansas Board of Regents
6. Bill Wagnon and Christine Downey-Schmidt, Co-Chairs, Governor's P20 Council
7. Dorothy Stites, Deputy Secretary, Kansas Department of Labor
8. Roderick L. Bremby, Secretary, Kansas Department Health and Environment
9. Douglas A. Penner, President, Kansas Independent College Association
10. Tunya Carr, Vice President, National American University
11. Robert B. Stein, Missouri Commissioner of Higher Education



OFFICE OF THE GOVERNOR

Mark Parkinson, Governor

[www.governor.ks.gov](http://www.governor.ks.gov)

November 18, 2009

Ms. Kathy Gosa  
Director of Information Technology  
Kansas State Department of Education  
120 SE 10<sup>th</sup> Avenue  
Topeka, KS 66612

Dear Ms. Gosa:

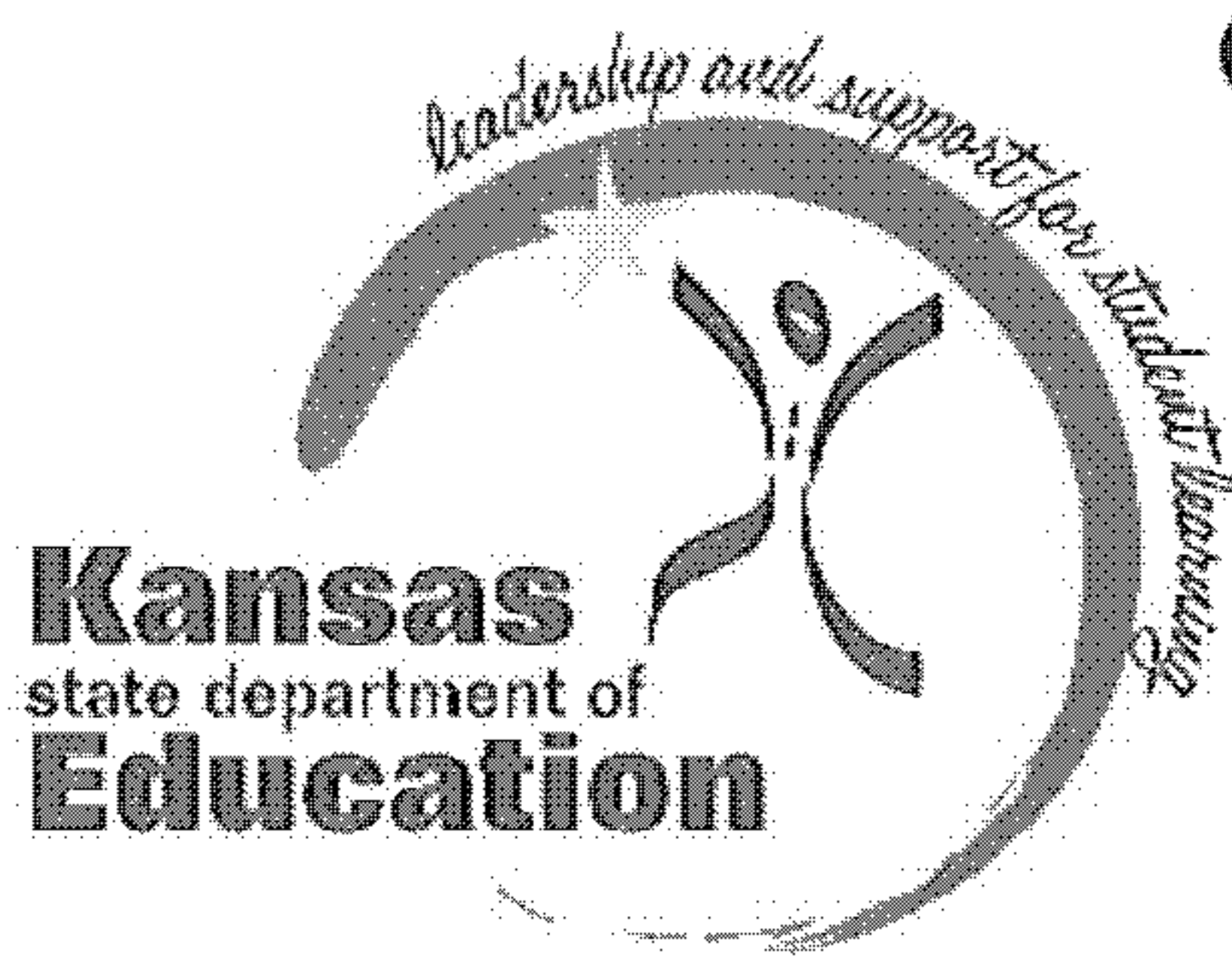
Please accept this letter as an expression of my strong support for the Kansas Department of Education's application to the U.S. Department of Education for a grant to be funded under the American Recovery and Reinvestment Act (ARRA) of 2009. The application was developed with input from a broad spectrum of education stakeholders and is central to the continued advancement of our education data system, the success of Kansas ARRA initiatives, and progress in meeting federal P-12 and postsecondary education reporting requirements.

Activities of this grant will expand the scope of the state's education longitudinal data systems especially in the critical area of early childhood data, and will connect education data systems to other agency systems so that important policy questions can be answered. In addition, grant activities will ensure that education stakeholders have easy and secure access to vital information and they will build the capacity of education stakeholders to effectively use data. As a result, it will be more possible for every child to receive appropriate services and education in order to become an effective and skilled member of the workforce.

In short, the integrated, multi-agency approach outlined in this application will facilitate continuous educational improvement and will contribute to economic improvement in Kansas. Therefore, I will do what I can to assist with the important goals of the grant.

Sincerely,

Mark Parkinson  
Governor of the State of Kansas



## Office of the Commissioner

785-296-3202  
785-291-3791 (fax)

120 SE 10th Avenue \* Topeka, KS 66612-1182 \* (785) 296-6338 (TTY) \* [www.ksde.org](http://www.ksde.org)

November 18, 2009

Ms. Kathy Gosa  
Director of Information Technology  
Kansas State Department of Education  
120 SE 10<sup>th</sup> Avenue  
Topeka, KS 66612

Dear Ms. Gosa:

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In short, the integrated, multi-agency approach outlined in this application will facilitate continuous educational improvement and will contribute to economic improvement in Kansas. Therefore, the (organization name) and I will do what we can to assist with the important goals of the grant.

Sincerely,

Diane M. DeBacker  
Interim Commissioner of Education





# Kansas State Board of Education

Kansas State Education Building  
120 S.E. 10th Ave.  
Topeka, Kansas 66612-1182

(785) 296-3203  
FAX (785) 291-3791  
www.ksde.org

Janet Waugh  
District 1

Sue Storm  
District 2

John W. Bacon  
District 3

Carolyn L. Wims-Campbell  
District 4

Sally Cauble  
District 5

Kathy Martin  
District 6

Kenneth Willard  
District 7

Walt Chappell  
District 8

Jana Shaver  
District 9

David Dennis  
District 10

November 18, 2009

Ms. Kathy Gosa  
Director of Information Technology  
Kansas State Department of Education  
120 SE 10<sup>th</sup> Avenue  
Topeka, KS 66612

Dear Ms. Gosa:

Please accept this letter as an expression of my strong support for the Kansas Department of Education's application to the U.S. Department of Education for a grant to be funded under the American Recovery and Reinvestment Act (ARRA) of 2009. The application was developed with input from a broad spectrum of education stakeholders and is central to the continued advancement of our education data system, the success of Kansas ARRA initiatives, and progress in meeting federal P-12 and postsecondary education reporting requirements.

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In short, the integrated, multi-agency approach outlined in this application will facilitate continuous educational improvement and will contribute to economic improvement in Kansas. Therefore, the Kansas State Board of Education and I will do what we can to assist with the important goals of the grant.

Sincerely,

Janet Waugh  
Chair



# KANSAS BOARD OF REGENTS

1000 SW JACKSON • SUITE 520 • TOPEKA, KS 66612-1368

TELEPHONE – 785-296-3421  
FAX – 785-296-0983  
[www.kansasregents.org](http://www.kansasregents.org)

November 30, 2009

Dr. Tate Gould  
Institute of Education Sciences  
National Center for Education Statistics  
1990 K Street, NW, Room 9023  
Washington, KC 20006-5651

Dear Dr. Gould

On behalf of the Kansas Board of Regents I am pleased to express our enthusiastic support for the application that the Kansas State Department of Education (KSDE) has submitted under: *Grants for Statewide Longitudinal Data Systems under the American Recovery and Reinvestment Act of 2009*. We are committed to our continuing collaboration with KSDE, the Kansas Department of Labor, and other critical organizations as we work to achieve our shared goal of increasing the value and usefulness of longitudinal data. The attainment of this goal is central to ensuring that policymakers and educational leaders have access to meaningful information when they are called upon to make important decisions affecting all levels of the educational system.

The elements and capabilities outlined in the Institute of Education Sciences RFA reinforce the collective approach we are taking to enable our state to maintain and enhance statewide longitudinal data systems to manage, analyze, disaggregate, and utilize student data to answer critical questions about how our institutions are serving students and the broader public.

The activities we will implement under the Kansas proposal are crucial to enhancing the data systems and strengthening the partnerships necessary to provide accurate, accessible and meaningful longitudinal data. They will also enhance the professional development and governance structures that enable educators, policy makers, and other stakeholders to most effectively use this information. We are especially excited about this grant opportunity because it is vital that this work – the development of an integrated process to link student data across time and databases and to achieve the America COMPETES Act capabilities – continue to move forward with urgency in Kansas.

The Kansas Board of Regents will work as an active partner as we move together with KSDE and others to implement the goals and activities presented in the Kansas proposal, along the timelines included therein. We look forward to focusing particular attention on the following elements: connecting the higher education and K-12 systems, linking to Department of Labor and Adult Basic Education data, capturing credential test scores and financial aid data, acquiring



Dr. Tate Gould  
November 30, 2009  
Page Two

business intelligence reporting tools, including additional data sources, developing a teacher tracking system, and improving communication and institutional support. In addition, I am pleased to assure you that my office will expedite the process for hiring the project staff necessary to undertake this important initiative.

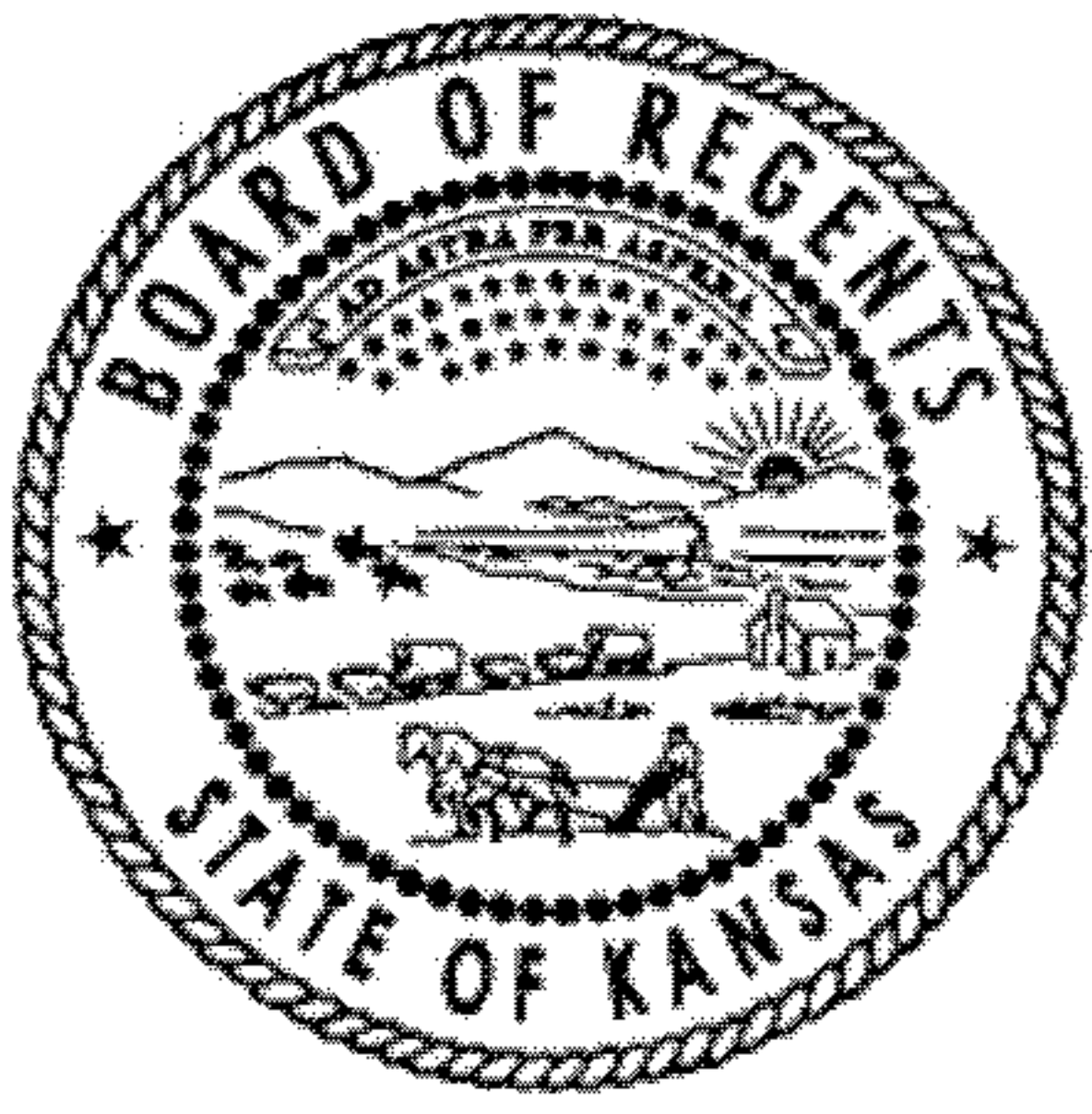
Again, I am pleased to provide this unqualified endorsement of the Kansas application. We look forward to our continuing partnership under this project, and we are excited about the important contributions this effort will make to enhancing the quality of education in Kansas.

Sincerely,

A handwritten signature in dark ink, appearing to read 'R. Robinson', written over a light blue horizontal line.

Reginald L. Robinson  
President and CEO





# KANSAS BOARD OF REGENTS

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1000 SW JACKSON • SUITE 520 • TOPEKA, KS 66612-1368

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TELEPHONE – 785-296-3421  
FAX – 785-296-0983  
[www.kansasregents.org](http://www.kansasregents.org)

Dr. Tate Gould  
Institute of Education Sciences  
National Center for Education Statistics  
1990 K Street, NW, Rm 9023  
Washington, KC 20006-5651

November 25, 2009

Dear Dr. Gould

On behalf of the Kansas Board of Regents, I would like to express the Board's enthusiastic support for the Kansas State Department of Education (KSDE) application to the National Center for Education Statistics for "Statewide Longitudinal Data Systems Under the American Recovery and Reinvestment Act of 2009". We are committed to this important project to enhance the state's capabilities to create meaningful data that captures all levels of the educational system, and we look forward to continuing our partnership with KSDE and other organizations toward this mission.

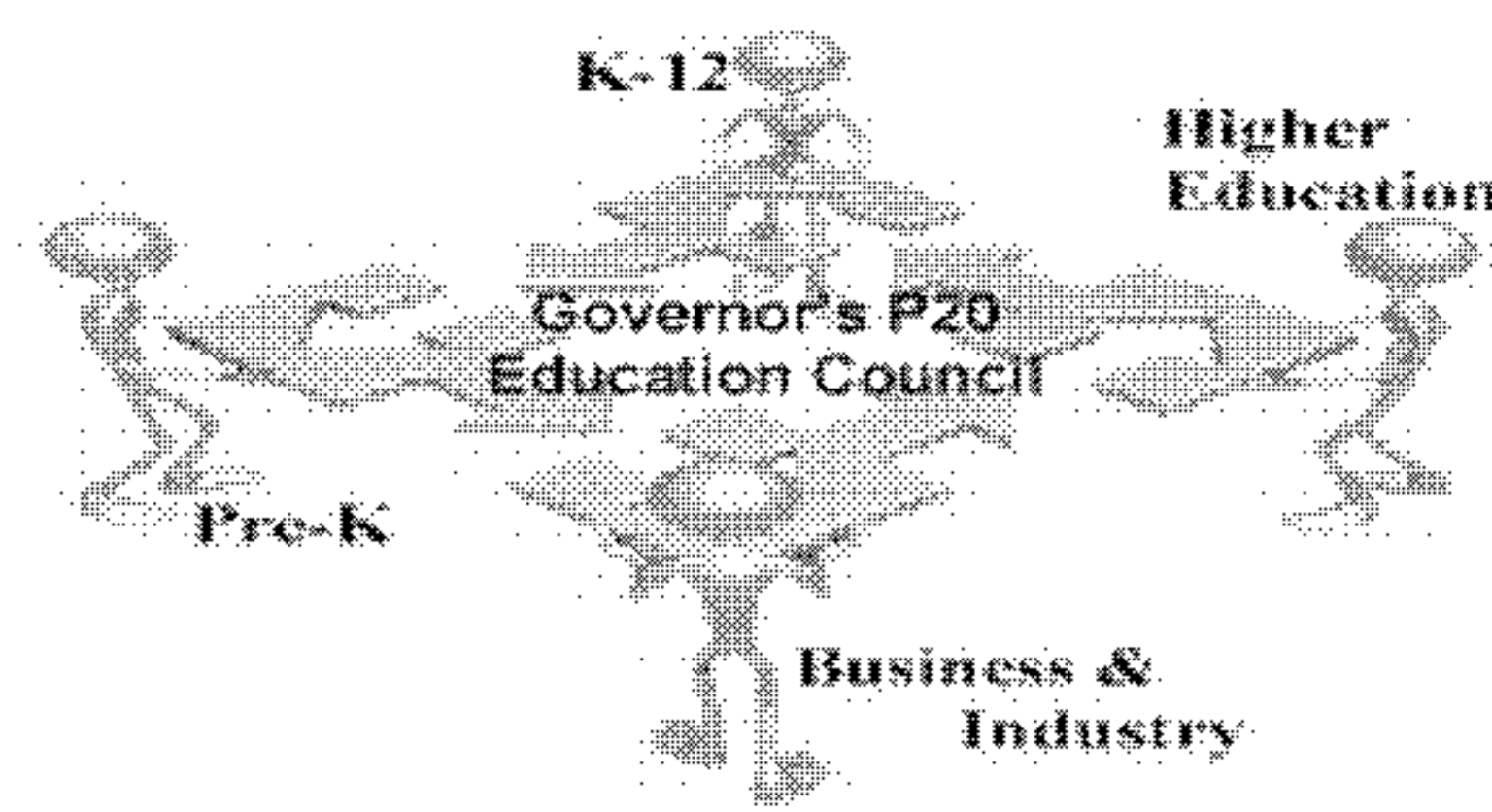
This project is central to assuring the availability of meaningful information for program planning and decision making at the state and local level. The data systems that will be enhanced and partnerships that will be strengthened through this effort will provide accurate and accessible data to support research and analysis, ensure the study of educational priorities, and enable the Kansas Board of Regents, educators and other stakeholders to effectively use this crucial information.

The Kansas Board of Regents is committed to implementing the activities and objectives in the Kansas proposal for the Statewide Longitudinal Data System.

We look forward to realizing the important contributions this project will make to education in Kansas.

Sincerely,

Jill Docking, Chair  
Kansas Board of Regents



November 18, 2009

Ms. Kathy Gosa  
Director of Information Technology  
Kansas State Department of Education  
120 SE 10<sup>th</sup> Avenue  
Topeka, KS 66612

Dear Ms. Gosa:

Please accept this letter as an expression of my strong support for the Kansas Department of Education's application to the U.S. Department of Education for a grant to be funded under the American Recovery and Reinvestment Act (ARRA) of 2009. The application was developed with input from a broad spectrum of education stakeholders and is central to the continued advancement of our education data system, the success of Kansas ARRA initiatives, and progress in meeting federal P-12 and postsecondary education reporting requirements.

Activities of this grant will expand the scope of the state's education longitudinal data systems and will connect education data systems to other agency systems so that important policy questions can be answered. In addition, grant activities will ensure that education stakeholders have easy and secure access to vital information, and they will build the capacity of education stakeholders to effectively use data. As a result, it will be more possible for every child to receive appropriate services and education in order to become an effective and skilled member of the workforce.

In short, the integrated, multi-agency approach outlined in this application will facilitate continuous educational improvement and will contribute to economic improvement in Kansas. Therefore, the P20 Council and I will do what we can to assist with the important goals of the grant.

Sincerely,

Bill Wagnon, Co-Chair  
Governor's P20 Council

Christine Downey-Schmidt, Co-Chair  
Governor's P20 Council

November 30th 2009

Dr. Tate Gould  
Institute of Education Sciences  
National Center for Education Statistics  
1990 K Street, NW, Rm 9023  
Washington, KC 20006-5651

Dear Dr. Gould

I am writing to confirm our support and commitment for the Kansas State Department of Education (KSDE) and Kansas Board of Regents (KBOR) application to the National Center for Education Statistics for "Statewide Longitudinal Data Systems Under the American Recovery and Reinvestment Act of 2009". We look forward to being an active participant and partner in this project.

The objectives and outcomes of this important project align with the Kansas Department of Labor (KDOL) mission to advance the economic well being of all Kansans. The project will build on existing interagency partnerships for data sharing; creating unity regarding data and more sustainable partnerships in order to serve the public and plan needed programs. Linking data across time and across databases is central to providing meaningful information for program planning and decision making at the state and local level. This capability will help us meet the demands of the 21<sup>st</sup> century workforce.

This project recognizes that the ultimate goal of research is to make data valuable for customers, stakeholders, and providers. Data is not meaningful without the resources and structure that enables stakeholders and decision-makers to access and use the information.

The Kansas Department of Labor will be an active partner for this Statewide Longitudinal Data System project, recognizing the work we need to accomplish in order to link individual data across time and across databases. Toward this objective we will: 1) expand data sharing between KBOR and KDOL including the Adult Basic Education program and expand the tracking time period, 2) capture data for students that are not currently included in the secondary education data system, and 3) track students to neighboring states, beginning with Missouri. Accomplishing these objectives will require a strategy for linking student/individual personal identifier in order to exchange information across agencies. KDOL will need resources, as presented in the application, to accomplish these important objectives; including a staff-person for data extraction and



shared resources for a position split between KDOL and KBOR for research analysis and data dissemination.

We look forward to enhancing our partnership with KSDE and KBOR in order to accomplish this important project and better serve the citizens of Kansas.

Sincerely

A handwritten signature in black ink, appearing to read "Dorothy D. Stiles". The signature is fluid and cursive, with a large, stylized initial "D" and "S".

Dorothy D. Stiles  
Deputy Secretary  
Kansas Department of Labor  
401 SW Topeka Boulevard  
Topeka, Kansas 66603-3182

cc : Kansas Board of Regents  
Kansas Department of Education



Mark Parkinson, Governor  
Roderick L. Bremby, Secretary

DEPARTMENT OF HEALTH  
AND ENVIRONMENT

[www.kdheks.gov](http://www.kdheks.gov)

November 20, 2009

Ms. Kathy Gosa  
Director of Information Technology  
Kansas State Department of Education  
120 SE 10<sup>th</sup> Avenue  
Topeka, KS 66612

Dear Ms. Gosa:

Please accept this letter as an expression of my strong support for the Kansas Department of Education's application to the U.S. Department of Education for a grant to be funded under the American Recovery and Reinvestment Act (ARRA) of 2009. The application was developed with input from a broad spectrum of education stakeholders and is central to the continued advancement of our education data system, the success of Kansas ARRA initiatives, and progress in meeting federal P-12 and postsecondary education reporting requirements.

Activities of this grant will expand the scope of the state's education longitudinal data systems especially in the critical area of early childhood data, and will connect education data systems to other agency systems so that important policy questions can be answered. In addition, grant activities will ensure that education stakeholders have easy and secure access to vital information and they will build the capacity of education stakeholders to effectively use data. As a result, it will be more possible for every child to receive appropriate services and education in order to become an effective and skilled member of the workforce.

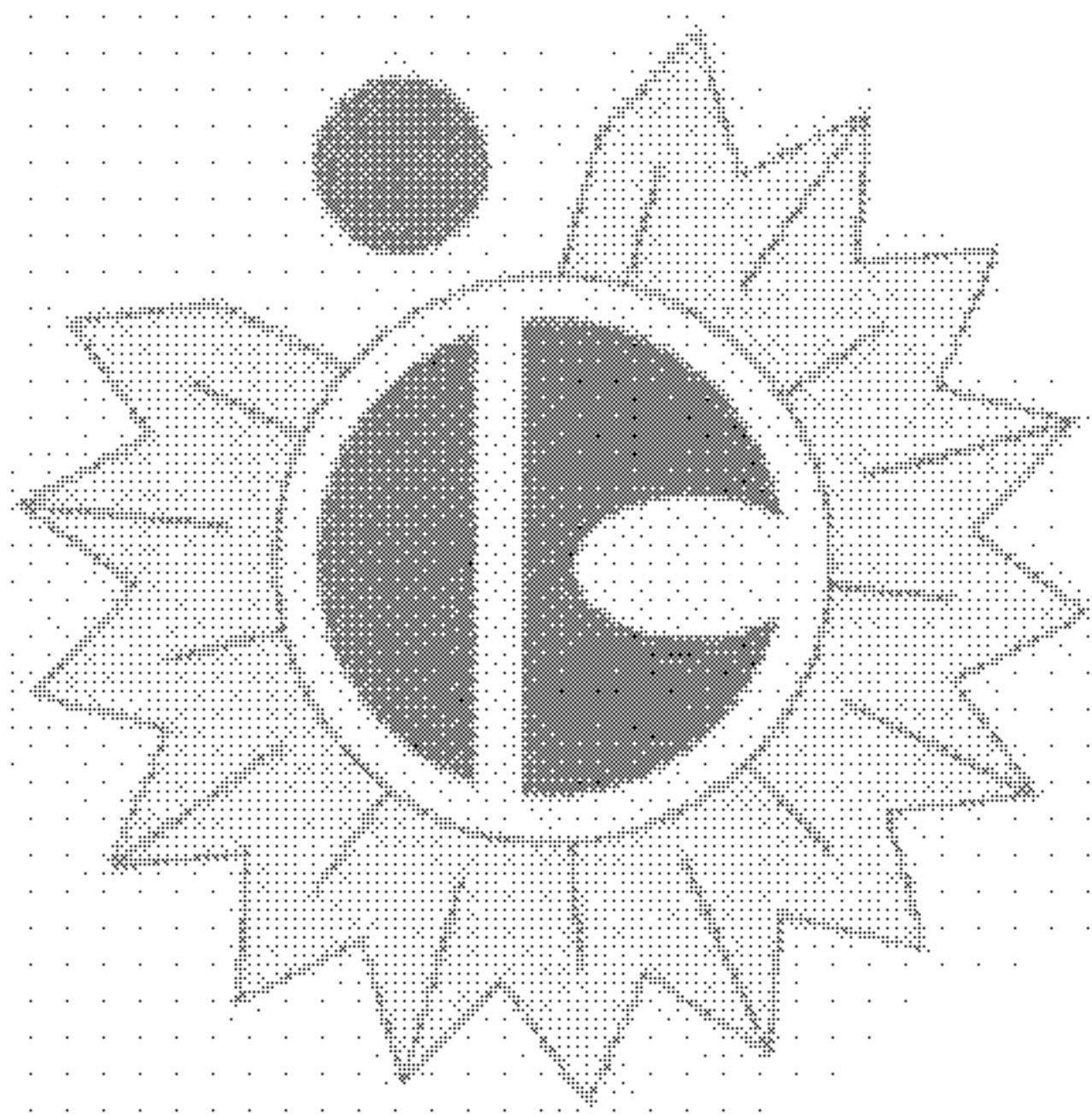
In short, the integrated, multi-agency approach outlined in this application will facilitate continuous educational improvement and will contribute to economic improvement in Kansas. Therefore, the (organization name) and I will do what we can to assist with the important goals of the grant.

Sincerely,

Roderick L. Bremby  
Secretary  
Kansas Department of Health and Environment

CURTIS STATE OFFICE BUILDING, 1000 SW JACKSON ST., STE. 540, TOPEKA, KS 66612-1367

Voice 785-296-0461 Fax 785-368-6368



# Kansas Independent College Association

700 S. Kansas Avenue • Suite 515 • Topeka, Kansas 66603

Phone: 785-235-9877 • Fax: 785-235-1437

[www.kscolleges.org](http://www.kscolleges.org)

**Dr. Douglas A. Penner, President**

Dr. Tate Gould  
Institute of Education Sciences  
National Center for Education Statistics  
1990 K Street, NW, Rm 9023  
Washington, KC 20006-5651

Dear Dr. Gould

On behalf of the Kansas Independent College Association, I am writing this letter to express our support for the Kansas Board of Regents (KBOR) and Kansas State Department of Education (KSDE) application to the National Center for Education Statistics for "*Statewide Longitudinal Data Systems Under the American Recovery and Reinvestment Act of 2009*".

We are always looking for ways to further strengthen our relationship with the public institutions across Kansas and this project will provide us with ample opportunities for this to occur.

In addition, the project's goals align with our efforts to enhance the state's capabilities to enrich research opportunities by collaborating with institutions from across all levels of the educational system. We are pleased to offer representation on the Advisory Committee that will be responsible for defining the data elements to be included in the longitudinal database system. We are also willing to provide counsel on how the Independent College Association can contribute to other initiatives related to the postsecondary requirements outlined in the proposal.

It is clear that by implementing the proposed initiatives, the data systems will be enhanced and partnerships will be strengthened by providing accurate and accessible data in support of research and analysis and enabling educators and other stakeholders to effectively use this crucial information.

While it will be necessary for individual colleges to choose to participate in the system, we are pleased as a group to be engaged in this emerging partnership and to strengthen our collaborative efforts by endorsing the submission of the *Statewide Longitudinal Data Systems Under the American Recovery and Reinvestment Act of 2009* proposal.

Sincerely,

*Douglas A. Penner*

Douglas A. Penner, President  
Kansas Independent College Association

---

## Member Colleges and Universities

Baker University 1858 • Benedictine College 1858 • Bethany College 1881 • Bethel College 1887 • Central Christian College 1884  
Donnelly College 1949 • Friends University 1898 • Hesston College 1909 • Kansas Wesleyan University 1886  
Manhattan Christian College 1927 • McPherson College 1887 • MidAmerica Nazarene University 1966 • Newman University 1933  
Ottawa University 1865 • Southwestern College 1885 • Sterling College 1887 • Tabor College 1908 • University of Saint Mary 1923





# NATIONAL AMERICAN UNIVERSITY

THE NATIONAL COLLEGE SYSTEM

November 19, 2009

*Central Administration  
Rapid City  
South Dakota*

*Campus Locations:*

*Albuquerque  
New Mexico*

*Austin  
Texas*

*Bloomington  
Minnesota*

*Brooklyn Center  
Minnesota*

*Colorado Springs  
Colorado*

*Denver  
Colorado*

*Distance Learning  
Rapid City  
South Dakota*

*Ellsworth AFB  
South Dakota*

*Independence  
Missouri*

*Overland Park  
Kansas*

*Rapid City  
South Dakota*

*Rio Rancho  
New Mexico*

*Roseville  
Minnesota*

*Sioux Falls  
South Dakota*

*Watertown Education Center  
Watertown  
South Dakota*

*Wichita Education Center  
Wichita  
Kansas*

*Zona Rosa  
Kansas City  
Missouri*

Dr. Tate Gould  
Institute of Education Sciences  
National Center for Education Statistics  
1990 K Street, NW, Rm 9023  
Washington, DC 20006-5651

Dear Dr. Gould:

It gives me great pleasure to write this letter on behalf of the Post-Secondary Education Advisory Commission in full support of the Data base grant for the state of Kansas. The importance of data collection among schools across the state would provide a vehicle to collect usable data for entities to move education forward. Having the ability to link K-12 data, private and non private and Independent schools together would be invaluable to the state.

The collection of data would provide all institutions an avenue to compare information that would allow tracking from K-12 through post-secondary education. While comparing and contrasting information gathered, Kansans would have the opportunity to provide reporting in a more consistent manner. Currently, schools lack the ability to assist students to their full capacity because information is stored at individual schools and not shared.

By providing a database that everyone can be a participant, makes good academic sense for all institution involved and will provide K-12, private, non-private and Independent schools a clear path to help students. The ability to share information regarding transitioning students to higher education or tracking trends would only help identify problems and give schools the ability to provide solutions early on.

Finally, with regard to the Data base collection grant proposal, I extend my full support to move forward. The Data collection is a valuable tool for all schools involved and would serve as linkage between entities that need the information to help students.

Best Regards,

Tunya Carr  
Vice President  
National American University

OVERLAND PARK CAMPUS

10310 Mastin • Overland Park, KS 66212

(913) 981-8700 • (913) 981-8705 FAX • [www.national.edu](http://www.national.edu)

Accredited - The Higher Learning Commission: Member - North Central Association  
30 North LaSalle Street, Suite 2400, Chicago, Illinois 60602 (312) 263-0456



Building Missouri's future...by degrees

November 30, 2009

Dr. John Q. Easton  
Director of the Institute of Education Sciences  
United States Department of Education  
555 New Jersey Ave, Northwest  
Washington, D.C. 20208

Dear Dr. Easton:

I am pleased to express my support for the Statewide Longitudinal Data Systems proposal set forth by the state of Kansas. On behalf of the Coordinating Board for Higher Education and the Missouri Department of Higher Education, Missouri gladly accepts the invitation of the Institute of Education Sciences to build real cross-state collaboration into the 2009 Statewide Longitudinal Data Systems grant.

We have been in close contact with our colleagues in Kansas as their proposal has taken shape, and we look forward to working together as P-20 longitudinal data continues to grow more sophisticated and comprehensive in Kansas and Missouri. In Missouri, we realize that a true understanding of student preparation and success is dependent on cross-state collaboration. Our state has more contiguous neighbors than any other, and our two major metropolitan areas both straddle state lines. The continued development of P-20 longitudinal data in Kansas is to our mutual benefit and will serve as a model for other regions whose population concentration crosses state boundaries.

The Kansas proposal calls for greater cross-state cooperation with Missouri to leverage our common use of an eScholar student identifier, as well as the extension of the state's K-12 identifier into higher education to streamline relevant research and reporting. In addition, Missouri looks forward to collaborative research into critical student success factors, student migration, and participation and movement within the bi-state workforce.

Under the grant, Missouri and Kansas will launch research focusing on early childhood education in the Kansas City area which will benefit from greater cross-state coordination.

We look forward to working with our colleagues in the Kansas K-12 and higher education systems to meet the needs of students, families, and economic development in both states.

Sincerely,

A handwritten signature in black ink that reads "Robert B. Stein". The signature is fluid and cursive, with the first name "Robert" and last name "Stein" being clearly legible.

Robert B. Stein, Ph.D.  
Commissioner of Higher Education

# Budget Narrative

## Budget Narrative - Budget Justification

Attachment 1:  
Title: **Budget Narrative - Justification** Pages: **82** Uploaded File: **P:\2010 LDS Grant\Final Docs\PDF\Grant Budget Narrative-Justification.pdf**



## **BUDGET NARRATIVE (JUSTIFICATION)**

## Summary of Grant Costs by Outcome

- **Outcome 1A:** Enhance Connections to data systems from other agencies and organizations, including Department of Labor (KDOL), Department of Social and Rehabilitative Services (SRS), and Department of Health and Environment (KDHE).

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 191,757	\$ 402,916	\$ 131,868	\$ 503,277	\$ 96,807	\$ 342,544	\$420,432	\$1,248,737

- **Outcome 1B:** Expand the scope of the Postsecondary Education data systems.

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 30,648	\$ 795,175	\$ 20,237	\$ 385,988	\$ 20,843	\$ 392,014	\$71,728	\$1,573,177

- **Outcome 1C:** Expand KSDE's teacher data collection system to inform teacher quality improvement efforts.

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 58,148	\$ 149,282	\$ 60,211	\$ 230,436	\$ 61,919	\$ 233,202	\$180,278	\$ 612,920

- **Outcome 1D:** Expand KSDE's student data collection system to integrate early childhood, formative assessments and discipline data.

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 205,075	\$ 673,306	\$ 86,258	\$ 374,680	\$ 24,886	\$ 118,779	\$ 316,219	\$1,166,765

- **Outcome 1E:** Collaborate with other states in the Midwest Education Information Consortium (MEIC) to develop and implement a multi-state student locator framework.

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 83,772	\$ 27,590	\$ 27,429	\$ 119,326	\$ 28,250	\$ 102,735	\$ 139,451	\$ 249,650

- **Outcome 1F:** Implement a collaborative workspace and reporting system to enable educators to access, analyze, and use integrated data to support targeted student instruction, for school improvement, and to easily generate reports for parents and other stakeholder groups.

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 100,763	\$ 293,205	\$ 72,311	\$ 337,378	\$ 65,801	\$ 348,942	\$ 238,875	\$ 979,525

- **Outcome 1G:** Streamline data access regarding education preparation programs, and implement and Educator career Pathway Performance and Planning (E3P) system.

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 127,804	\$ 142,512	\$ 59,255	\$ 180,176	\$ 48,253	\$ 202,663	\$235,312	\$525,351

- **Outcome 1H:** Implement a Unified Accountability and Planning (UAP) system for state and federally-funded programs to help focus district and school improvement efforts.

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 109,994	\$ 107,080	\$ 93,018	\$ 95,991	\$ 3,075	\$ 23,720	\$ 206,087	\$ 226,791

- **Outcome 1I:** Generate new reports from enhanced P20 data mart.

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 150	\$ 0	\$ 150	0	\$ 66,374	\$ 188,196	\$66,674	\$ 188,196

- 
- **Outcome II E:** Create procedures to allow multiple stakeholder groups access to KHEDS postsecondary data.

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 12,297	\$ 262,613	\$ 12,665	\$ 162,055	\$ 13,045	\$ 166,888	\$ 38,008	\$ 591,555

- **Outcome III A:** Train educators to use the Collaborative Workspace.

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 295	\$ 0	\$ 36,803	\$ 24,252	\$ 12,542	\$ 62,270	\$ 49,639	\$ 86,552

- **Outcome III B:** Support research and use of research.

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 25,714	\$ 7,676	\$ 97,357	\$ 154,190	\$ 65,271	\$ 295,015	\$ 188,343	\$ 456,881

- **OVERALL Grant Costs:** Specifies costs attributed to overall grant activities and not to a single Outcome.

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 38,377	\$ 18,497	\$ 26,350	\$ 18,972	\$ 27,139	\$ 19,461	\$ 91,867	\$ 56,929

**Total Direct Costs for All Outcomes:**

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 984,796	\$ 2,879,851	\$ 723,912	\$2,586,720	\$ 534,204	\$ 2,496,428	\$2,242,913	\$7,963,029

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**10. Total Indirect Cost for all Outcomes:** KSDE will request a rate of 14% to cover indirect costs such as office equipment, building facilities, communication services, accounting services, legal services, and human resource services.

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 137,871	\$ 403,179	\$ 101,348	\$ 362,141	\$ 74,789	\$ 349,500	\$ 314,008	\$1,114,820

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**12. Total Direct and Indirect Costs for All Outcomes:**

<u>Yr1</u>		<u>Yr2</u>		<u>Yr3</u>		<u>Total</u>	
In Kind	Budget	In Kind	Budget	In Kind	Budget	In Kind	Budget
\$ 1,122,667	\$3,283,030	\$825,260	\$2,948,860	\$608,993	\$2,845,928	\$2,556,920	\$9,077,818



**Goal I. Expand the ability of state longitudinal data systems to link across the P-20 education pipeline and across state agencies.**

**Outcome 1A: Enhance data system connections between from other agencies and organizations, including the Kansas Board of Regents (KBOR), Department of Labor (KDOL), Department of Social and Rehabilitative Services (SRS), and Department of Health and Environment (KDHE).**

<b>TOTAL Projected Costs</b>	<b>In Kind</b>	<b>\$ 420,432</b>	<b>Budget Request</b>	<b>\$ 1,248,737</b>
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**Activity 1:** *Transition KBOR's data systems to use KSDE's KIDS ID Assignment system.*

This will include amending KSDE's contract with eScholar for UniqID®, expanding KSDE's common authentication system to provide appropriate access for KBOR, creating the annual export file from KBOR's KHEDS database to submit to KIDS Assignment, creating the export file from KBOR's PABLO database to submit to KIDS Assignment; establishing the timeline and process for claiming and assigning SSIDs for postsecondary students, and downloading the SSIDs and integrating into KBOR's data systems.

Costs associated with this activity include

- personnel costs for KSDE staff required to expand KSDE's authentication system;
- personnel costs for KSDE and KBOR staff to collaborate to design and document the timeline and process for KBOR staff to generate files, claim and assign SSIDs, and upload into the KBOR data systems; and to train and support KBOR staff in using the KIDS Assignment system;
- personnel costs for KBOR staff required to generate the export file from KBOR's KHEDS database and the export file from PABLO database, submit the files to KIDS Assignment system and resolve near matches, and upload the SSIDs into KBOR's KHEDS database; and
- additional charges for annual maintenance of eScholar's UniqID® system based on the increased number of IDs used.

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**Activity 2:** *Contract with National Student Clearinghouse (NSC) and implement processes to include an annual data load of Kansas students who attend postsecondary institutions outside of Kansas.*

This will include researching and obtaining models of how others states have accomplished the NSC agreement, determining data fields available from NSC and what is required to be sent to NSC, and completing contract negotiations with NSC. KSDE staff will run an annual process to determine which Kansas high school graduates may be attending postsecondary institutions out-of-state, and KBOR staff will run an annual process to determine postsecondary dropouts. The data will be combined and submitted to NSC; and the file received from NSC will be loaded into the EDW and KBOR's data system.

Costs associated with this activity include

- personnel costs for KSDE and KBOR staff to collaborate and determine the data elements which will be obtained from NSC; and to design, develop, and document the file specifications and the processes for extracting the data from the KSDE and KBOR data systems, and submitting to NSC.
- personnel costs for KSDE and KBOR staff to expand their respective data systems to accommodate the NSC data; and to design develop, and document the processes for loading the file received from NSC into their data systems.
- contractual charges for NSC to process the Kansas file and provide data regarding students attending out-of-state.

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**Activity 3:** *Work with KDOL to obtain workforce data for high school graduates, adult education students, and postsecondary education students.*

Currently via an informal agreement with the Kansas Department of Labor (KDOL), KBOR obtains employment information for students who graduate or earn a certificate from a postsecondary institution in Kansas. However students who move from postsecondary (Institution of Higher Education (IHE) or Adult Basic Education (ABE)) to the workforce before earning a degree, and those who move directly from high school into the workforce without attending postsecondary institutions are not included. KBOR and KSDE will work with KDOL to submit these additional students and obtain employment data. The KHEDS and PABLO postsecondary data systems and KSDE's EDW will be modified to accept the new data.

Costs associated with this Activity include

- personnel costs for KSDE and KBOR staff to collaborate with KDOL and determine the workforce data elements which will be obtained from KDOL; and to design, develop, and document the file specifications and the processes for extracting the data from the KSDE and KBOR data systems, and submitting to KDOL.
- personnel costs for KSDE and KBOR staff to expand their respective data systems to accommodate the workforce data; and to design develop, and document the processes for loading the file received from KDOL into their data systems.

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**Activity 4:** *Establish common data definitions and formats, and implement an annual load of engagement data from the ACT file into KSDE's EDW.*

The ACT data file includes individual student data indicating student engagement in various high school activities. KSDE staff will use the matching process already in place for linking and loading ACT test results with longitudinal student data in the EDW. Based upon the definitions and file format supplied by ACT, KSDE staff will expand the EDW and the Metadata Repository, and will design and develop the processes to load the engagement data elements into the EDW.

Costs associated with this activity include

- personnel costs for KSDE staff to determine the data elements available in the ACT file which indicate student engagement; and to design and develop the table structures in the EDW to accommodate those data.
- personnel costs for KSDE staff to design and develop modifications to include engagement data element in the process for loading the ACT data file into the EDW; and to expand the enterprise metadata system to accommodate this new data.

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**Activity 5:** *Enhance the P20 data mart to better inform policy and to support metrics required by the State Fiscal Stabilization Fund by loading expanded KBOR postsecondary assessment and financial aid data, National Student Clearinghouse data, KDOL workforce data, and student engagement data into the P20 data mart.*

Previous Activities associated with this Outcome have collected the NSC, workforce, and student engagement data, and have developed and implemented the processes for loading these data into KSDE's EDW, longitudinally linking it with other education data, and updating the Enterprise Metadata System. In Outcome IB-Activities 1 and 2 below, KBOR will expand its data systems to include student level assessment and financial aid data, and



will make the expanded data available for inclusion in the annual data load to the P20 data mart. This Activity will load the additional student level data from the expanded collections, into the P20 data mart, making it available for policy decisions, research, and program evaluations by education stakeholders.

Costs associated with this activity include

- personnel costs for KSDE staff members to expand the P20 data mart to accommodate additional data elements from postsecondary, including workforce, assessment and financial aid data, and to design and develop the enhancements needed to the processes for loading the data from the postsecondary data file into the P20 data mart.
- personnel costs for KSDE staff members to expand the P20 data mart to accommodate individual student workforce data elements collected from KDOL, and to design and develop processes for loading the data from the EDW into the P20 data mart.
- personnel costs for KSDE staff members to expand the P20 data mart to accommodate information on students attending postsecondary institutions out-of-state and to design and develop the process for loading the NSC data from the EDW into P20 data mart.
- personnel costs for KSDE staff members to expand the P20 data mart to accommodate student engagement data, and to design and develop the process for loading the data from the EDW into P20 data mart.
- personnel costs for KSDE staff members to enhance the BI interfaces to the P20 data mart to accommodate the additional data elements.
- personnel costs for KSDE staff members to design and develop the process to include the postsecondary, workforce, and NSC data in the SFSF metrics that are publicly reported.
- personnel costs for KBOR staff members to participate in the collaboration to integrate enhancements to the P20 data mart

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**Activity 6:** *Work with the Early Childhood Data Group—which includes KSDE, KDHE, and SRS—to gain an understanding of the multiple early childhood data systems within the state and outline a process for sharing early childhood education data.*

This Activity will capitalize on the cooperation of an existing group, but will include a Data Analyst to help direct the collaboration, and to document the specifications and definitions of existing data systems, as well as to document potential processes and data elements to be shared.

Costs associated with this activity include

- personnel costs for KSDE staff to participate in the collaboration of the Early Childhood Data Group, and to document the current data systems and an outline for sharing data.

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**Activity 7:** *Enhance interagency agreements and governance processes with such agencies as KDOL, Board of Healing Arts and Board of Nursing to address data sharing, confidentiality, and data ownership issues to support inclusion of workforce data and credentialing/licensing data.*

KSDE has a mature and robust data governance process which has been in place since 2005. In 2009 the Kansas Governor implemented an Executive Order requiring KSDE and KBOR to share data in order to evaluate P20 education programs; and the two agencies established an MOU specifying the data that would be shared and the processes around sharing. In that same year KSDE expanded its Data Governance structure to include representation from postsecondary, and KBOR began formalizing its own data governance processes. Currently

KBOR and KDOL have an informal agreement in place to facilitate sharing of Workforce data. For this Activity representatives of KSDE, KBOR, and KDOL will collaborate to examine the data that are expected to be shared among the agencies, will determine the agreements and governance processes that are necessary to address confidentiality requirements (including FERPA) as well as data ownership and stewardship issues. The representatives will then identify the gaps that exist in the current agreements and governance processes, outlining the steps necessary and the responsible parties for addressing the gaps. Each representative will then advocate with his or her own agency chief to support the steps outlined, and will work to complete those steps.

Costs associated with this activity include

- personnel costs for KSDE and KBOR staff to collaborate with KDOL staff and staff from other state Boards and agencies to address needed interagency agreements and governance processes;

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### 1. Personnel

Year 1 Total In Kind	140,106	Budget Request	207,361
Year 2 Total In Kind	102,314	Budget Request	342,340
Year 3 Total In Kind	75,279	Budget Request	228,689

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Program Director: Kathy Gosa, Director of IT, KSDE

Yr 1: 0.1 FTE	In Kind	\$ 9,893
Yr 2: 0.1 FTE	In Kind	\$10,190
Yr 3: 0.1 FTE	In Kind	\$10,496

The Program Director will have oversight of the progress of the initiatives of this Outcome and is responsible for negotiating with vendors and monitoring contracts. She will negotiate with eScholar regarding additional charges for use of UniqID® for Postsecondary IDs, and will be responsible for any needed contract modifications. In addition she will research and solicit models of the process other states have used in working with the National Student Clearinghouse (NSC), will complete contract negotiations with the NSC for the annual process; and will collaborate with the KBOR Project Sponsor and with KBOR and KSDE fiscal management staff to establish funding to sustain the NSC data feeds beyond the grant. She will assist the KBOR Project Sponsor in negotiating with KDOL regarding receipt of workforce data, and will convene the collaborative of representatives from the three agencies, outline the objectives specified in the grant, and will invite other objectives from the representatives. She will share the KSDE Data Governance processes with the collaborative, as well as any other documentation appropriate to the objectives; will participate in identifying pertinent federal and state K-12 requirements (engaging KSDE general counsel where needed); will participate in the gap analysis of existing agreements and processes; and will advocate with the Kansas Commissioner of Education for steps to address the gaps.

The Program Director will coordinate with the KBOR Project Director to ensure effective collaboration as the agencies accomplish the goals outlined in this grant proposal. In addition the Program Director is accountable for resolving issues escalated from the Project Coordinators or other staff as well as making all major project decisions. It is expected that decisions will be made based upon the recommendations of staff as well as research and existing knowledge. The Program Director will share responsibility with the KBOR Project Director for advocating program priorities (such as adoption of common IDs for P20, connection to workforce data, and effective use of longitudinal data) to districts and

institutions of higher education; and for communicating with the P-20 Council, Board of Education, Agency staff, leadership, Data Governance Board, and districts regarding program initiatives. The Program Director is responsible for summarizing and reporting to the grant authority, participating in the annual Grant Directors meeting in Washington, D.C., reporting progress to KSDE executive leadership, and for working with other KSDE leadership to ensure adequate staffing for initiatives.

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**KBOR Project Sponsor:** Dawn Ressel, Associate Vice President for Accountability, Planning & Institutional Effectiveness, KBOR

Yr 1: 0.1 FTE      In Kind \$ 9,917

Yr 2: 0.1 FTE      In Kind \$10,215

Yr 3: 0.1 FTE      In Kind \$10,521

The KBOR Project Sponsor will have oversight of the progress of KBOR initiatives of this Outcome including assisting the Program Director in designing the contract with NSC and in determining a sustainability plan for receiving NSC data beyond the grant. She will lead the negotiations with KDOL regarding receipt of workforce data, and will participate in the collaborative to discuss inter-agency data sharing agreements. She will share the KBOR Data Governance processes with the collaborative, as well as any other documentation appropriate to the objectives; will participate in identifying pertinent federal and state Postsecondary requirements (engaging KBOR general counsel where needed); will participate in the gap analysis of existing agreements and processes; and will advocate with the CEO of the Kansas Board of Regents for steps to address the gaps. She will work with the KSDE Program Director to ensure that the Kansas P-20 Council is kept informed of the progress of the collaboration, and will advocate the Outcome priorities (such as adoption of common IDs for P-20, connection to workforce data, and effective use of longitudinal data) to KBOR staff as well as institutions of higher education. In addition she will supervise all KBOR project activities for this Outcome, work to ensure adequate staffing for these initiatives, will resolve issues escalated to her by KBOR project team members, and will be responsible for summarizing and reporting the progress of the KBOR grant initiatives to the Program Director.

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**EDW Project Coordinator:** Cathy Rinehart, Sr. Project Coordinator, KSDE

Yr 1: 0.8 FTE      Budget Request \$49,106

Yr 2: 0.6 FTE      Budget Request \$37,934

Yr 3: 0.2 FTE      Budget Request \$13,024

The Project Coordinator is an existing member of KSDE's EDS team and is the Project Manager for EDW and data mart development. For this Outcome she will be responsible for project management activities regarding expansion of KSDE's Enterprise Data Warehouse and the Enterprise Metadata System, as well as modifications to include engagement data in the ACT file load, and development of the processes to load the NSC data and workforce data into the EDW. In addition she is responsible for project management activities regarding expansion of the P20 data mart and development of the processes to load the data into the data mart, as well as enhancement of the BI interfaces to the data mart. During the first year of the grant, responsibilities will include development and management of the project plan and other project documents, during all three years of the grant she will monitor project tasks to ensure completion on schedule, and ensure that load processes are documented and included in the ETL calendar for the EDW for future years. Additionally the Project



Coordinator is responsible for communication and escalation of status and issues to the Program Director.

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Data Analyst: Julie Cook, Project Analyst, KSDE

Yr 1: 0.7 FTE      In Kind \$37,390

Yr 2: 0.7 FTE

Budget Request \$38,511

Yr 3: 0.7 FTE

Budget Request \$39,667

The Data Analyst is an existing member of the KSDE's KIDS Project core team, is the data steward for KIDS data, and is responsible for coordinating activities between KSDE and KBOR. For the activity to transition KBOR's data systems to use KSDE KIDS Assignment system for IDs, she will be responsible for project management activities regarding expansion of KSDE's authentication system as well as database process changes to KBOR's KHEDS system for generation of the annual export file and upload of the SSIDs. During the first year of the grant, responsibilities will include development and management of the project plan, monitoring project tasks to ensure completion on schedule, and leading the effort to work with the Help Desk Support, KBOR Project Manager and KBOR Content Specialist to document the timeline and process for generating extract files, loading into KIDS Assignment, resolving near matches, and uploading the SSIDs back into KBOR's data systems (KHEDS or PABLO). During years 2 and 3 of the grant this will include coordinating with KBOR staff, monitoring the process, and implementing any needed updates. Additionally she is responsible for communication and escalation of status and issues to the Program Director and the KBOR Project Sponsor.

For the Activity to obtain data from NSC, during the first year of the grant she is responsible for assisting in determining the data elements to be received from NSC; for collaborating with KBOR staff to define and document the process for determining which high school graduates should be submitted to NSC (i.e., which are not attending Kansas postsecondary institutions); for collaborating with NSC staff and the KBOR Programmer to define the format of the data extract to be sent to NSC; and for designing, developing, and documenting the processes for generating the data extract to be sent to NSC. In addition she will document and maintain the metadata for data elements loaded from the NSC file. During all 3 years of the grant she is responsible for generating the data extract, submitting to NSC, and coordinating the receipt of data which will be loaded in the EDW.

For the Activity to obtain workforce data for high school graduates, during the first year of the grant she is responsible for assisting in determining the workforce data elements to be received from KDOL; for collaborating with KBOR staff to define and document the process for determining which students should be submitted to KDOL; for collaborating with KBOR staff and KDOL staff to define the format of the data extract to be sent to KDOL; and for designing, developing, and documenting the processes for generating the data extract to be sent to KDOL. In addition she will document and maintain the metadata for workforce data elements loaded from the KDOL file into the EDW. During all 3 years of the grant she is responsible for generating the data extract, coordinating with KBOR to submit to KDOL, and coordinating the receipt of data which will be loaded in the EDW.

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Data Manager: Ted Carter, Data Manager, KSDE

Yr 1: 0.6 FTE      In Kind \$33,671

Yr 2: 0.6 FTE      In Kind \$34,681

Yr 3: 0.2 FTE      In Kind \$11,907

The Data Manager is an existing member of KSDE's IT team and is responsible for overseeing the data processes of the EDS as well as the SFSF metrics. For the Activity to obtain data from NSC, during the first year of the grant he is responsible for leading the effort to determine and define the data elements to be submitted to and received from NSC, and for collaborating with the Database Architect and the Metadata Programmer to design the enhancements needed for the EDW and the Enterprise Metadata System to accommodate these data. During the second year of the grant he is responsible for collaborating with the ETL Programmer to design the processes to load the NSC data into the EDW.

For the Activity to obtain workforce data for high school graduates, during the first year of the grant he is responsible for collaborating with KBOR staff and the Data Analyst to determine and define the workforce data elements to be submitted to and received from KDOL, and for collaborating with the Database Architect and the Metadata Programmer to design the enhancements needed for the EDW and the Enterprise Metadata System. During the second year of the grant he is responsible for collaborating with the ETL Programmer to design the processes to load the KDOL workforce data into the EDW.

For the Activity to load engagement data from the ACT file, during the first year of the grant he is responsible for leading the effort to determine and document the format, definition, and other metadata associated with engagement data elements included in the ACT file, and for collaborating with the Database Architect, the ETL Programmer, and the Metadata Programmer to design the changes needed to the EDW database tables, the ACT file load process, and the Enterprise Metadata System. During years 2 and 3 of the grant, and ongoing, he is responsible for monitoring the ACT file format to identify any changes which require modification to the EDW structure, the load procedures, or the Enterprise Metadata System.

For the Activity to enhance the P20 data mart, during the second year of the grant he will collaborate with the Datamart Programmer to re-design the P20 data mart to accommodate the additional data elements; and with the ETL Programmer to design changes needed to load the additional postsecondary data and Labor data files into the P20 data mart, and to load the NSC data and the student engagement from the EDW into the P20 data mart. In addition he will work with the BI Developer to design and implement the changes needed to include this additional data in the SFSF metrics that are publicly reported.

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**Requirements Analyst:** OPEN POSITION, KSDE

Yr 1: 0.2 FTE

Budget Request \$ 9,930

Yr 2: 0.2 FTE

Budget Request \$10,228

The Requirements Analyst will support the tasks of Activity 6 by attending meetings of the Early Childhood Data Group (ECDG). Work will include leading discussions to reveal the data systems and processes that currently exist in each agency, as well as the opportunities and advantages of data sharing. The Requirements Analyst will document this information, share and validate with the ECDG, and work with them to outline desired next steps.

At a minimum this position requires successful completion of 16 hours in computer science, business, or a technical field of coursework or certification and two years experience documenting, designing, analyzing, or testing web applications or four years experience documenting, designing, analyzing, or testing web applications. Work experience documenting requirements specifications for web applications is highly desired.

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**ETL Programmer:** Jim Swan, Application Developer, KSDE

Yr 1: 0.2 FTE      In Kind \$ 9,930

Yr 2: 0.2 FTE      In Kind \$10,228

Yr 3: 0.2 FTE      In Kind \$ 10,535

The ETL Programmer is an existing member of KSDE's IT team and is responsible for developing and maintaining processes for loading data into the EDW as well as processes for populating data marts from the EDW. During the first year of the grant he is responsible for designing and developing the modifications needed to accommodate engagement data in the processes for loading the ACT data into the EDW. During years 2 and 3 of the grant, and ongoing, he will be responsible for developing any required modification to those load procedures. In addition, during the second year of the grant he is responsible for designing and developing the processes for loading the file received from NSC into the EDW; for he designing and developing the processes for loading the workforce data received from KDOL into the EDW and for updating the ETL Calendar to facilitate the additional data loads.

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Metadata Programmer: OPEN POSITION, KSDE

Yr 1: 0.5 FTE

Budget Request \$ 30,000

Yr 2: 0.5 FTE

Budget Request \$ 30,900

The Metadata Programmer is responsible for working with the Data Manager to design and implement changes to the Enterprise Metadata System in order to accommodate the metadata for engagement data loaded into the EDW; NSC data loaded in the EDW; and workforce data loaded into the EDW. This will include capturing and loading appropriate metadata and ensuring links to keywords

At a minimum this individual will have successful completion of 24 hours in computer science coursework or certification and three years experience designing/analyzing, coding, testing, debugging database programs or system software programming and analysis or four years experience designing/analyzing, coding, testing, debugging database programs or system software programming and analysis. Experience with metadata systems is a plus.

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Datamart Programmer: Axel Araujo, Database Programmer, KSDE

Yr 2: 0.5 FTE

Budget Request \$ 30,900

Yr 3: 0.5 FTE

Budget Request \$ 31,927

The Datamart Programmer is an existing member of KSDE's IT team. During the second and third years of the grant he will collaborate with the Data Manager to design and implement the changes required to the table structure of the P20 data mart to accommodate additional postsecondary data, workforce data, NSC data, and student engagement data. In addition he will design and develop the enhancements needed to processes for loading the additional data elements included in the postsecondary data files into the P20 data mart; and will design and develop the processes for loading the workforce data, NSC data, and student engagement data from the EDW into the P20 data mart. He will also update the ETL Calendar to facilitate all changes to the ongoing data loads into the P20 data mart.

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BI Designer: OPEN POSITION, KSDE

Yr 2: 1.0 FTE

Budget Request \$ 56,150

Yr 3: 0.5 FTE

Budget Request \$ 29,175

The BI Designer is responsible for designing effective presentation of data mart data via BI interfaces, based upon the needs of education stakeholders. For this Activity during the second and third years of the grant the BI Designer will gather input from various education stakeholder groups, and will re-designing the interfaces to the P20 data mart to accommodate the student data elements added through this Activity. In addition the BI Designer will work



with the Data Manager to design needed enhancements in order to include the additional data in the SFSF metrics that are publicly reported.

At a minimum this individual will have successful completion of 24 hours in computer science coursework or certification and three years experience designing/analyzing web applications and business intelligence interfaces or four years experience designing/analyzing web applications and business intelligence interfaces. Experience with Microsoft SharePoint and Performance Point, and with analyzing education data are highly desired.

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BI Programmer: Brenda Wilson, Information Delivery Manager, KSDE

Yr 2: 0.3 FTE                      In Kind \$17,649

Yr 3: 0.3 FTE                      In Kind \$18,179

The BI Programmer is an existing member of KSDE's IT team and is responsible for developing, and maintaining BI interfaces to support access to data marts by education stakeholders. During the second year of the grant she will re-design the interfaces to the P20 data mart based upon the specifications provided by the BI Designer. In addition she will develop needed enhancements in order to include the additional data in the SFSF metrics that are publicly reported.

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Tester: Andrea Hall, Quality Assurance Technician, KSDE

Yr 1: 0.5 FTE                                      Budget Request \$ 24,825

Yr 2: 0.8 FTE                                      Budget Request \$ 40,912

Yr 3: 0.3 FTE                                      Budget Request \$ 15,802

The Quality Assurance Technician is an existing member of KSDE's IT team and is responsible for data quality validation for the EDW and data marts. She will test the modifications to processes and validate the data loaded from the ACT file into the EDW. In addition she is responsible for validating the processes and the data loaded from the NSC files into the EDW, and from the KDOL files into the EDW. In year 3 of the grant, as well as ongoing years, she will be responsible for testing and verifying any modifications made to the load processes, as well as validating the data in the EDW.

For the Activity to expand the P20 data mart, she will validate the processes and data loaded from the EDW into the P20 data mart, and from the postsecondary data files into the P20 data mart. During the third year of the grant she will validate the enhancements to the BI interfaces to the P20 data mart, and will validate the revisions to the data and calculations included in the SFSF metrics that are publicly reported.

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Database Architect: Jon Felling, Sr. Database Administrator/Architect, KSDE

Yr 1: 0.2 FTE                      In Kind \$ 12,488

Yr 2: 0.2 FTE                      In Kind \$ 12,862

This Database Architect is an existing member of KSDE's Information Technology team, and is responsible for maintaining the EDW, for designing and implement modifications to the warehouse structure, and for development and maintenance of the Common Authentication System which provides secure single sign-on access to all KSDE web applications. During the first year of the grant he will design, develop and implement the modifications necessary to the authentication system to provide KBOR staff appropriate access to the KIDS Assignment system in order to assign and track IDs for postsecondary students. In addition he will design and implement database structure changes needed in the EDW in order to facilitate ongoing loading and storing the engagement data contained in the ACT files, the NSC data, and the workforce data.

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Help Desk Support: Philip Watkins, User Support Technician III, KSDE

Yr 1: 0.2 FTE      In Kind \$ 7,401

The Help Desk Support is an existing member of KSDE's Information Technology team and is responsible for providing help desk support for KIDS users, for leading the vendor certification for KIDS file submissions, and for assisting with KIDS training. During the first year of the grant he will work with the KBOR Database Programmer regarding requirements for the annual export file from KBOR's KHDES database, will support the data validation of the file, and will train and assist the KBOR Data Analyst to upload the file to KIDS Assignment, resolve near matches, and download the SSIDs for loading in KBOR's data systems. During the second and third years of the grant and ongoing, he will provide help desk support as needed.

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Administrative Assistant: OPEN POSITION, KSDE

Yr 1: 0.5 FTE	Budget Request\$ 13,499
Yr 2: 0.5 FTE	Budget Request \$ 13,904
Yr 3: 0.5 FTE	Budget Request \$ 14,321

The Administrative Assistant will perform clerical duties for the project staff of this Outcome including record keeping, mailings, meeting scheduling, travel scheduling, phone support, training materials production support, and other tasks as requested by project team members.

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KBOR Project Manager: OPEN POSITION, KBOR

Yr 1: 0.2 FTE	Budget Request \$ 12,000
Yr 2: 0.2 FTE	Budget Request \$ 12,360
Yr 3: 0.2 FTE	Budget Request \$ 12,731

The KBOR Project Manager will provide guidance and oversight for KBOR staff work for each activity of this Outcome. This individual will be responsible for the day-to-day operational aspects of the project and implementing the work plan as identified in the timeline. The KBOR Project Manager will report directly to the KBOR Project Sponsor and will have responsibility for completing progress reports on the various project components. For this Outcome the KBOR Project Manager will facilitate the transition of KBOR's data systems to use KSDE's KIDS Assignment system, and will participate in the collaboration with KSDE staff regarding expansion of the P20 data mart.

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KBOR Data Analyst: OPEN POSITION, KBOR

Yr 1: 0.2 FTE	Budget Request \$ 10,000
Yr 2: 0.2 FTE	Budget Request \$ 10,300
Yr 3: 0.2 FTE	Budget Request \$ 10,609

The KBOR Data Analyst, in coordination with the KBOR Project Manager, will lead the efforts with the transition of KBOR's data systems to use KSDE's KIDS Assignment system. During the first year of the project, responsibilities will include development and management of the project plan, monitoring project tasks to ensure completion on schedule, and coordinating with other team members to meet all project requirements. This individual will coordinate with team members at KSDE on processes such as generating extract files, resolving near matches and integrating this information back into KHEDS. Additionally the KBOR Data Analyst is responsible for communication and escalation of status and issues to the KBOR Project Manager and KBOR Project Sponsor.

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KBOR Programmer: Lin Rome, Senior Programmer, Institutional Research, KBOR

Yr 1: 0.1 FTE	In Kind \$ 6,300
Yr 2: 0.1 FTE	In Kind \$ 6,489

Yr 3: 0.1 FTE      In Kind \$ 6,684

The KBOR Programmer is an existing member of KBOR's Institutional Research team and is responsible for collaborating with other project team members on the design, implementation, and operation of the statewide postsecondary database system, leading the team in decisions related to web-based components of the system. For this activity, she will provide project support by coordinating with new staff as they become familiar with KHEDS and to facilitate internal processes at KBOR. She will also provide technical assistance to project staff, as necessary, on web-based applications relevant to this Outcome.

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KBOR Analyst: Colleen Denney, Associate Director, Institutional Research, KBOR

Yr 1: 0.2 FTE      In Kind \$ 13,117

Yr 2: 0.0 FTE      In Kind \$ 0

Yr 3: 0.1 FTE      In Kind \$ 6,958

The KBOR Analyst is an existing member of KBOR's Institutional Research team and is responsible for working on the design (including developing functional requirement and conceptual design), implementation, and operations of the statewide postsecondary education database system. For this Outcome she will provide project support by working with the KBOR Data Analyst on processes related to data cleaning and data retrieval in KHEDS.

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KBOR Web Developer: OPEN POSITION, KBOR

Yr 1: 0.2 FTE      Budget Request \$ 8,000

Yr 2: 0.2 FTE      Budget Request \$ 8,240

Yr 3: 0.2 FTE      Budget Request \$ 8,487

The KBOR Web Developer will report to the Project Manager. Responsibilities include expanding KBOR's data systems to accommodate the NSC data and designing and developing the processes for extracting the data from KBOR data systems to submit to NSC. In addition these responsibilities include expanding KBOR's data systems to accommodate the workforce data that will be obtained from Kansas Department of Labor and designing and developing the processes for loading the file received from KDOL into the KBOR data systems. This individual will design and develop the processes for extracting the data from the KBOR data systems and submitting to KDOL. This individual will collaborate with the project team at KSDE to ensure that all of the data enhancements completed under Outcome IB are consistent and compatible to be integrated into the P20 data mart.

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KDOL Web Developer (DOL): OPEN POSITION, KDOL

Yr 1: 1.0 FTE      Budget Request \$ 50,000

Yr 2: 1.0 FTE      Budget Request \$ 51,500

Yr 3: 1.0 FTE      Budget Request \$ 53,045

The KDOL Programmer will report to the KBOR Project Manager. Responsibilities include collaborating with KSDE and KBOR staff regarding the data elements and data standards for the data to be submitted to KDOL for obtaining workforce data; and designing and developing the processes for extracting the data from the KDOL data systems and providing it to KSDE and KBOR staff.

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## **2. Fringe**

On behalf of its employees, each Agency contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:



Yr 1: Total	In Kind \$ 42,894	Budget Request \$ 78,962
Yr 2: Total	In Kind \$ 30,803	Budget Request \$ 118,298
Yr 3: Total	In Kind \$ 23,528	Budget Request \$ 85,536

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### 3. Travel

Requirements gathering meetings (for Activity 5) – the BI Designer will invite representatives from various educator stakeholder groups to meet and provide input into the re-design of the BI interfaces for the P20 data mart. 5 meetings with 3 individuals for 1 day each (travel and per diem)

Yr 2: 5@3@ \$100	Budget Request \$ 1,500
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### 4. Equipment

EDW Server Capacity - Hardware and system software to support expansion of data loads into the EDW and P20 data mart.

Yr 2:	Budget Request \$ 12,000
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Desktop Computers and System software for staff assigned to meet the objectives of this grant. Calculated as FTE when new to Outcome (included only for one year) @ \$2,500 per computer.

Yr 1: In Kind (4.5FTE) \$ 11,250	Budget Request (4.7 FTE) \$ 11,750
Yr 2: In Kind (0.0FTE) \$ 0	Budget Request (0.0 FTE) \$ 0

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### 5. Supplies

General office supplies- include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including documentation and development and production of training materials. Amounts are based on the FTE at a rate of \$300 per year.

Yr 1: In Kind (1.7 FTE) \$ 510	Budget Request (5.2 FTE) \$ 1,530
Yr 2: In Kind (1.1 FTE) \$ 330	Budget Request (5.7 FTE) \$ 1,710
Yr 3: In Kind (1.1 FTE) \$ 330	Budget Request (3.6 FTE) \$ 1,080

MS Project License and support – for 1 Project Coordinator.

Yr 1: In Kind \$ 150
Yr 2: In Kind \$ 150
Yr 3: In Kind \$ 150

License and support for Microsoft Live Meeting (hosting) software to provide capability for project team collaboration and communication with external stakeholders.

Yr 1: In Kind \$ 75
Yr 2: In Kind \$ 75
Yr 3: In Kind \$ 75

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### 6. Contractual

eScholar UniqID® – contract increase to support additional SSIDs to be generated for postsecondary students.

For limited license for assigning and maintaining unique ids for the Postsecondary population by the Kansas Board of Regents.

First year fee:  $\$.50 \times 194,102 = \$97,051$

(Please note this is a onetime fee to provide the license described above. The student count is only used to establish the price.)

Subsequent year annual fee:  $\$.11 \times 194,102 = \$21,351$

(Please note - this fee will not vary year to year based on the student population. The student population is simply used the first time to establish a fee. The \$21,351 annual fee is the base number going forward, however it is subject to an annual adjustment in accordance with the Consumer Price Index)

Yr 1:	Budget Request \$ 97,051
Yr 2:	Budget Request \$ 21,351
Yr 3:	Budget Request \$ 21,351

National Student Clearinghouse – KSDE will negotiate a contract with the National Student Clearinghouse to obtain data annually for students who graduate from Kansas schools but do not attend Kansas postsecondary institutions, as well as for students who are dropouts from Kansas postsecondary institutions. During the initial year of the grant the data request will include students who graduated in 2006 (when Kansas began collecting data on individual students) or after and have not been tracked to Kansas postsecondary institutions; as well as students who attended a postsecondary institution since 2006, but did not earn a degree and have not enrolled in any postsecondary institution for two consecutive years. During years 2 and 3 of the grant the data request will include only students who graduated within the past two years, have not been tracked to Kansas postsecondary institutions, and have not previously been identified by the NSC file as having attended an out-of-state postsecondary institution. The contract amount is estimated at \$0.54 per student submitted based upon the contract that Missouri currently has in place for a similar process with NSC. Estimate is approximately 6,000 for high school graduations and 40,000 for postsecondary drop outs.

Yr 1:	Budget Request \$ 24,840
Yr 2:	Budget Request \$ 24,840
Yr 3:	Budget Request \$ 24,840

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## 7. Construction

NA

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## 8. Other

None required for this Outcome.

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## 9. Direct Costs (sum of items 1-8, specified by year)

Year 1:	In Kind	191,757	Budget Request	402,916
Year 2:	In Kind	131,868	Budget Request	503,277
Year 3:	In Kind	96,807	Budget Request	342,544

<b>Outcome 1A: Total Direct Costs</b>	<b>In Kind</b>	<b>\$ 420,432</b>	<b>Budget Request</b>	<b>\$ 1,248,737</b>
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**Outcome IB: Expand the scope of the Postsecondary education data systems.**

<b>TOTAL Projected Costs</b>	<b>In Kind</b>	<b>\$ 71,728</b>	<b>Budget Request</b>	<b>\$1,573,177</b>
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**Activity 1:** *Implement electronic transcript exchange between Kansas postsecondary institutions.*

This component will expand the current e-transcript exchange system to include postsecondary exchange. In 2009, using funds from an IES SLDS grant, KSDE took advantage of the Midwest Higher Education Compact (MHEC) and contracted with Docufide, Inc. to implement e-transcripts and electronic student record exchange from K12-K12 and from K12-PS. Similar issues as seen in K12 are faced by higher education when exchanging and interpreting the transcripts and ancillary documents associated with transfer, dual credit and graduate-level student processing. Reporting to local, state, and federal government agencies is also extremely cumbersome and too often limited to aggregate data or sample sets due to the prohibitive cost of obtaining and processing individual academic records at a higher education level. KSDE will use funds from this grant to amend the current contract with Docufide, Inc., to implement PS-PS along with the K-12 initiative.

Costs associated with this Activity include:

- personnel costs for KBOR staff to support the implementation of College-to-College e-transcripts for public and private postsecondary institutions.
- contractual costs to expand the contract with Docufide, Inc., based on the Midwestern Higher Education Compact.

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**Activity 2:** *Incorporate all data needed for IPEDS financial and financial aid reporting into KHEDS and develop IPEDS reports for Kansas postsecondary institutions.*

Institutional finance data reported to IPEDS is broken down in a number of categories, including state and local appropriations, and tuition and fees. As all the Kansas public institutions are required to submit information to IPEDS, KBOR would like to limit the amount of duplicate data submissions the institutions have to do either to KBOR or NCES. This proposed enhancement will streamline data analysis and benchmarking procedures by incorporating the IPEDS data into KHEDS so all of the information is available in a common data system. In addition, this data will support KBOR's funding cost model which uses the KHEDS course enrollment information, courses within programs collection, and information from national data collections like IPEDS. Student Financial Aid (SFA) data will also be incorporated into KHEDS to allow KBOR to determine how much students pay for education and to begin to estimate how that cost impacts their education. The Board of Regents is in the process of converting a Financial Aid Database currently running in Microsoft Access to a web-based data collection and reporting system. The idea is to calculate an individual net price for postsecondary education as well as determining how much education debt the students leaves with.

This activity includes funds to contract with a vendor to work with the postsecondary institutions in the state to: 1) investigate the current data processing environments of the various institutions reporting to KBOR (approximately 30); 2) analyze the as-is environments focusing upon the institutions' student databases and; and 3) document detailed findings complete with roadmaps as appropriate for cost saving and/or efficiency solutions in order to streamline the flow of data from the various institutions to KBOR.



Costs associated with this Activity include:

- personnel costs for KBOR staff to develop database module specifications for collecting SFA information from institutions.
- personnel costs for KBOR staff to coordinate enhancement of data load to support the P20 data mart through inclusion of new data sources and new data collections from IHEs.
- personnel costs for KBOR staff to develop database module specifications for coordinating download of institutional IPEDS information and incorporating these data into KHEDS.
- personnel costs for KBOR staff to provide analysis and reporting of data to institutions and other stakeholders in Kansas.
- costs to contract with a vendor to work with IHEs to analyze and provide recommendations to streamline their data submission processes.

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**Activity 3:** *Work with postsecondary institutions to obtain program completion data, and with licensure/credentialing agencies to obtain exam data for program completers.*

KBOR staff will identify data sources for professional and licensing exams (including state agencies and other organizations such as Education Testing Service), and will design and develop the processes to incorporate these scores into KHEDS.

Costs associated with this Activity include

- personnel costs for KBOR staff to develop database functionality for incorporating professional exam scores and credentialing data
- personnel costs for KBOR staff to provide coordination of all project activities related to identifying data sources, facilitating the process to obtain these data, and the eventual incorporation of the exam scores/credentialing data into KHEDS

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**Activity 4:** *Develop a modified process for data submission to capture key data on students in Kansas independent and private institutions, and explore use with Missouri Dept of Higher Ed.*

While KBOR currently collects data from all of the public postsecondary institutions in Kansas, students attending independent or private colleges are not captured in the data system. In addition a number of Kansas students enroll in Missouri institutions, particularly in the Kansas City metro area. A partnership has been initiated to establish a process to incorporate unit level data from these other institutions, allowing the state to more accurately track all students throughout the P20 system. Since KBOR does not have governance responsibilities over private or independent institutions, a modified submission system will be implemented to capture key data on students attending these institutions. In addition KBOR is establishing a relationship with the Missouri Department of Higher Education.

Costs associated with this Activity include

- personnel costs for KBOR staff to design and develop the processes to incorporate data from independent and private institutions operating in Kansas into KHEDS

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## 1. Personnel

Year 1 Total In Kind	15,667	Budget Request	155,000
Year 2 Total In Kind	16,137	Budget Request	159,650
Year 3 Total In Kind	16,621	Budget Request	164,440

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**KBOR Project Sponsor:** Dawn Ressel, Associate Vice President for Accountability, Planning & Institutional Effectiveness, KBOR

Yr 1: 0.1 FTE      In Kind \$ 9,917

Yr 2: 0.1 FTE      In Kind \$10,215

Yr 3: 0.1 FTE      In Kind \$10,521

The KBOR Project Sponsor will supervise all project activities relating to collection, maintenance, reporting, and analysis of information and data regarding postsecondary education in Kansas. She provides overall leadership and management across the activities at KBOR as well as coordinating with other partner agencies to continuously improve accountability, planning, and effectiveness. This position works directly and indirectly with the Board, and other policymakers to provide data and analysis in support of data driven decision making.

She is responsible for ensuring the progress of the Activities of this Outcome, addressing issues escalated by the KBOR Project Manager, and assisting in negotiating and monitoring all contracts associated with this Outcome. This includes assisting the KSDE Program Director in negotiation of the amendment to the Docufide contract; and developing, implementing, and monitoring the progress regarding the contract with a vendor to analyze IHE data submission processes. She is also responsible for summarizing and reporting the status of the Activities of this Outcome to the Grant Project Manager and the Grant Project Director.

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**KBOR Project Manager:** OPEN POSITION, KBOR

Yr 1: 0.5 FTE

Budget Request \$ 30,000

Yr 2: 0.5 FTE

Budget Request \$ 30,900

Yr 3: 0.5 FTE

Budget Request \$ 31,827

The KBOR Project Manager will provide guidance and oversight for KBOR staff work for each Activity of this Outcome. This individual is responsible for the day-to-day operational aspects of the project and implementing the work plan as identified in the timeline. The KBOR Project Manager will report directly to the KBOR Project Sponsor and will have responsibility for completing progress reports on the various project components.

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**KBOR Data Analyst:** OPEN POSITION, KBOR

Yr 1: 0.8 FTE

Budget Request \$ 40,000

Yr 2: 0.8 FTE

Budget Request \$ 41,200

Yr 3: 0.8 FTE

Budget Request \$ 42,436

The work of the KBOR Data Analyst will include responsibilities focused on the design, implementation and operation of database enhancements related to institutional IPEDS data (specifically institutional finance data). These activities include, but are not limited to, the identification of appropriate data fields, and the collection, verification, and maintenance of data submitted to IPEDS, and preparation of a variety of reports related to the data collected. KBOR will target the following IPEDS surveys and download the data directly to our system: Institutional Characteristics (mainly for Tuition Charges), Human Resources, and Finance. Staff will create a protocol to download the data from the federal system. As part of this enhancement to the database, KBOR would also create a few of the IPEDS reports for the institutions (12 month headcount, Completions, Fall Survey). This would save the institutions from having to create two different files, one for KBOR and one for NCES. By the end of the first year, we propose to pilot the downloading process and institutional reporting. Beginning in year two, we will make necessary modifications to the downloading

process and format for the institutional reports. We will continue to download and report the IPEDS data back to the institutions in the final year of the grant.

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**KBOR Business Analyst: OPEN POSITION, KBOR**

Yr 1: 0.2 FTE	Budget Request \$ 10,000
Yr 2: 0.2 FTE	Budget Request \$ 10,300
Yr 3: 0.2 FTE	Budget Request \$ 10,609

The Business Analyst will report to the Project Manager. This position will identify, distinguish, and analyze multiple components of the postsecondary data system related to student financial aid issues. Additional responsibilities include strategic operations analysis, identifying trends and interpreting data.

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**KBOR Research Analyst: OPEN POSITION, KBOR**

Yr 1: 1.0 FTE	Budget Request \$ 37,000
Yr 2: 1.0 FTE	Budget Request \$ 38,110
Yr 3: 1.0 FTE	Budget Request \$ 39,253

The KBOR Research Analyst will report to the KBOR Project Manager. This position will develop appropriate research designs, plan and execute research projects and present findings. This position will focus on postsecondary data closely related to careers and adult basic education, as well as credentials and exam scores. In addition this individual will develop appropriate research designs, plan and execute research projects and present findings. This position will focus on postsecondary data closely related to private and independent institutions in the state of Kansas.

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**KBOR Web Developer: OPEN POSITION, KBOR**

Yr 1: 0.5 FTE	Budget Request \$ 20,000
Yr 2: 0.5 FTE	Budget Request \$ 20,600
Yr 3: 0.5 FTE	Budget Request \$ 21,218

Reporting to the KBOR Project Manager, the KBOR Web Developer (Credentials/ABE) will work as part of a team in the design, implementation and operation of database enhancements related to credentialing and exam scores. In addition this individual prepares and transition data from the private and independent institutions into the postsecondary education system.

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**KBOR Requirements Analyst: Deb Warren, Associate Director Institutional Research, KBOR**

Yr 1: 0.1 FTE	In Kind \$ 5,750
Yr 2: 0.1 FTE	In Kind \$ 5,923
Yr 3: 0.1 FTE	In Kind \$ 6,100

The KBOR Requirements Analyst is an existing member of KBOR's Institutional Research team and is responsible for working on the design (including developing functional requirement and conceptual design), implementation, and operations of the statewide postsecondary education database system. For this activity, she will provide project support by working with the KBOR Business Analyst on processes related to data cleaning, and the data retrieval in KHEDS.

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**2. Fringe**

On behalf of employees, the Agency contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Yr 1 Total	In Kind \$ 5,675	Budget Request \$ 57,327
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Yr 2 Total	In Kind \$ 5,811	Budget Request \$ 58,588
Yr 3 Total	In Kind \$ 5,952	Budget Request \$ 59,887

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### 3. Travel

Financial Aid requirements gathering - In-state travel to meet with institutional staff to gather requirements for developing and implementing the SFA module.

4 persons travel to 5 meetings (includes travel, lodging, per diem).

Yr 1: (5@ \$1000)

Budget Request \$ 5,000

Private/Independent College requirements gathering - In-state travel to meet with institutional staff to gather requirements for developing and implementing the data collection for these sectors.

4 persons travel to 5 meetings (includes travel, lodging, per diem).

Yr 1: (5@ \$1000)

Budget Request \$ 5,000

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### 4. Equipment

Yr 1: In Kind (0.3 FTE) \$ 750

Budget Request (2.7 FTE) \$ 6,750

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### 5. Supplies

General office supplies- include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including documentation and development and production of training materials. Amounts are based on the FTE at a rate of \$300 per year.

Yr 1: In Kind (0.1 FTE) \$ 30

Budget Request (1.0 FTE) \$ 300

Yr 2: In Kind (0.1 FTE) \$ 30

Budget Request (3.0 FTE) \$ 900

Yr 3: In Kind (0.1 FTE) \$ 30

Budget Request (2.5 FTE) \$ 750

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### 6. Contractual

Contract with Docufide, Inc – to expand current K12 contract to include transcript exchange between all Kansas postsecondary institutions (public, private, and independent). Costs are based on MHEC College ETI RFP. Contract costs include licensing fee for Docufide Delivery Services (Higher Education), transcript capture client, unlimited e-transcript transmissions in various formats (PESC XML, TSI30 EDI, PDF) to registered recipients, training, support, implementation services, and project management.

Yr 1:

Budget Request \$ 194,257

Yr 2:

Budget Request \$ 179,224

Yr 3:

Budget Request \$ 179,224

Contract with vendor - to work with individual IHEs in the state to conduct an analysis of the current data processing environments of the various institutions reporting to KBOR. The vendor will gather, analyze, prioritize and provide solution recommendations for performance improvement, ease of delivery, and cost controls relating to the institutions' student databases. KBOR staff will develop and let an RFP for this work. Details regarding the vendor budget will be known once the contract is awarded.

Yr 1:

Budget Request \$384,000

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**7. Construction**  
NA

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**8. Other**  
None required for this Outcome.

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<b>9. Direct Costs (sum of items 1-8, specified by year)</b>				
Year 1:	In Kind	30,648	Budget Request	795,175
Year 2:	In Kind	20,237	Budget Request	385,988
Year 3:	In Kind	20,843	Budget Request	392,014

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<b>Outcome 1B: Total Direct Costs</b>	<b>In Kind</b>	<b>\$ 71,728</b>	<b>Budget Request</b>	<b>\$ 1,573,177</b>
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**Outcome IC: Expand KSDE’s educator data collection system to inform teacher quality improvement efforts.**

<b>TOTAL Projected Costs</b>	<b>In Kind</b>	<b>\$180,278</b>	<b>Budget Request</b>	<b>\$ 612,920</b>
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**Activity 1:** *Collaborate with teacher training institutions to establish data standards for identifying preservice program types, and enhance KSDE’s Educator Data System to include this data.*

This will include surveying postsecondary institutions which offer preservice training and identifying common program types, and then enhancing our Educator System to include collection of preservice training program participation as part of the licensure process.

Costs associated with this activity include

- personnel costs for KSDE staff to design and develop a survey, to administer it to teacher training institution officials in the state, and to analyze the results.
- personnel costs for KSDE staff to design, develop, and implement the enhancements to the Licensure component of the Educator Data System in order to collect preservice program participation data.

**Activity 2:** *Collaborate with districts and teacher training institutions to establish standards for a common statewide educator evaluation system, which includes a teacher evaluation instrument as well as a voluntary teacher survey, and implement the system based on the standards.*

Costs associated with this activity include

- personnel costs for staff to collaborate with stakeholder groups (districts, training institutions) to develop criteria for needed components and standards for a common statewide educator evaluation system.
- personnel costs for staff to research existing systems, including those being used or considered in other states, those in use in Kansas school districts, and any that are suggested by national standards groups, and to determine and document needed system capabilities.
- personnel costs for KSDE staff to document requirements, design, develop, and test the educator evaluation system.
- costs for training and assistance for the system pilot; development of needed enhancements based on the pilot, and full implementation of the system.

**Activity 3:** *Include the data collected for tracking educator preservice program type, KPTP results, and the data collected for the educator evaluation system (in Activities 1 and 2 of this Outcome) in KSDE’s Educator Operational Data Store (ODS) and EDW, and make data available for metrics tracked for the State Fiscal Stabilization Fund, studies of education preparation program effectiveness and the Educator Pathway Performance and Planning (E3P) system discussed in Outcome IIB.*

The expanded data collected regarding educators is linked longitudinally based on the Educator ID, and so will be included in the Educator ODS, as well as the EDW.

Costs associated with this activity include

- personnel costs for KSDE staff to expand the current data load from the Educator Data System to the Educator ODS, to include preservice data
- personnel costs for KSDE staff to identify and define the data elements to be loaded from the educator evaluation system and from the KPTP results into the Educator ODS and to design and develop the table structures to accommodate those data.



- personnel costs for KSDE staff to design and develop the load procedures for loading data from the educator evaluation system to the Educator ODS
- personnel costs for KSDE staff to design and develop the table structures in the EDW to accommodate the preservice, KPTP, and the educator evaluation data.
- personnel costs for KSDE staff to modify the procedures for loading data from the Educator ODS to the EDW, to include the preservice, KPTP, and the educator evaluation data.
- personnel costs for KSDE staff to expand the enterprise metadata system to accommodate this new data.

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### 1. Personnel

Year 1 Total In Kind	41,925	Budget Request	101,981
Year 2 Total In Kind	44,129	Budget Request	168,308
Year 3 Total In Kind	45,453	Budget Request	179,723

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Project Sponsor: Pam Coleman, Director Teacher Education and Licensure (TEAL), KSDE

Yr 1: 0.1 FTE In Kind \$ 8,949

Yr 2: 0.1 FTE In Kind \$ 9,217

Yr 3: 0.1 FTE In Kind \$ 9,494

The Project Sponsor will approve the survey instrument and the list of institution officials to receive the survey. In addition she will sign off on the planned modifications to the Licensure component of the Educator Data System; will communicate with KSDE staff, district personnel, and postsecondary institutions regarding the modifications. For Activity 2 of this Outcome, the Project Sponsor will oversee the effort to implement a common statewide educator evaluation system. During the first year of the grant she will lead development of criteria for specifying needed components and standards for a common statewide educator evaluation system, including directing and approving the activities for a task force of district personnel to provide input into the important components of such a system, and directing and approving research to identify needed system capabilities. During the second and third years of the grant she will approve the project plan for completion of the system, will communicate with KSDE and district staff regarding the project, and will work with the Program Director to resolve any issues escalated by the Project Coordinator.

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Project Coordinator: OPEN POSITION, KSDE

Yr 1: 0.4 FTE Budget Request \$ 24,000

Yr 2: 0.4 FTE Budget Request \$ 24,720

Yr 3: 0.5 FTE Budget Request \$ 31,827

The Project Coordinator is responsible for project management activities for enhancement of the Educator Data System, as well as for development and implementation of a common statewide educator evaluation system. During the first year of the grant this will include enhancing the project plan and project documents for the Educator Data System to include activities for determining the data standards for identifying preservice program types, as well as activities to implement this enhancement of the Licensure component of the Educator Data System. These implementation activities will include requirements specification, technical design, programming, unit testing, application and system testing, and installation and training. Project management responsibilities for defining, developing, and implementing a common statewide educator evaluation system include establishing the project plan and other project documents, managing the plan, coordinating activities of the project, and monitoring project tasks to ensure they are on schedule. In addition the Project Coordinator is

responsible for communication and escalation of status and issues for both Activities to the Project Sponsor and the Program Director.

At a minimum, this position requires a high school diploma and post-secondary training in a technical area, as well as at least two year's experience in managing and coordinating complex projects. Preferred requirements include Kansas Project Management certification.

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Educator Data Steward: Mark Frehe, Education Program Consultant, KSDE

Yr 1: 0.2 FTE      In Kind \$ 9,930

The Educator Data Steward is an existing member of KSDE's TEAL team and provides primary data support regarding educator licensure and assignment reporting. He will coordinate with the KSDE Research and Evaluation staff regarding design, implementation, and results analysis of the survey for identifying common preservice program types and data standards. He will also coordinate with the Requirements Analyst to document the data standards and enhance the requirements for the Licensure component.

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Requirements Analyst: OPEN POSITION, KSDE

Yr 1: 0.5 FTE

Budget Request \$ 24,825

Yr 2: 0.5 FTE

Budget Request \$ 25,570

Yr 3: 0.5 FTE

Budget Request \$ 26,337

The Requirements Analyst is responsible for facilitating the district collaboration for developing criteria for needed components and standards for a common statewide educator evaluation system. During the first year of the grant this includes convening and leading the task force for district input and input from teacher training institutions, researching similar systems in other states and in districts, and documenting the business needs. Once the business needs are approved by the Project Sponsor, the Requirements Analyst will document the functional specifications for the system based on the business needs and KSDE web application standards. During the second year of the grant the Requirements Analyst will assist with training and help desk support for the pilot participants, and will document needed enhancements based on their feedback. During the third year of the grant the Requirements Analyst will assist with training and help desk support for full implementation across the state.

At a minimum this position requires successful completion of 16 hours in computer science, business, or a technical field of coursework or certification and two years experience documenting, designing, analyzing, or testing web applications or four years experience documenting, designing, analyzing, or testing web applications. Work experience documenting requirements specifications for web applications is highly desired.

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Requirements Analyst / Tester: Alisha Norton, Quality Assurance Technician, KSDE

Yr 1: 0.5 FTE      In Kind \$ 23,047

Yr 2: 0.5 FTE

Budget Request \$ 23,738

Yr 3: 0.5 FTE

Budget Request \$ 24,450

The Requirement Analyst/Tester is an existing member of KSDE's IT team and is responsible for requirements specifications and quality assurance testing activities for the Educator Data System. For the Activity to establish preservice program types, she will document the data standards that result from the analysis of survey results of institutions which offer preservice programs, will update the Educator Data System requirements specifications to include collection of this data, and will generate and execute test cases to validate the enhancement.

For the Activity to implement a statewide educator evaluation system, during the first year of the grant she will document the testing strategy and will develop test cases for the educator evaluation system. During the second year of the grant she will complete application and system testing prior to rollout to pilot districts. During the third year of the grant she will update the test cases based on needed enhancements, and will validate the application functionality prior to statewide implementation.

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Application Programmer: Jennifer Shaffer, Application Developer, KSDE

Yr 1: 0.6 FTE

Budget Request \$ 27,656

Yr 2: 0.3 FTE

Budget Request \$ 14,243

Yr 3: 0.3 FTE

Budget Request \$ 14,670

The Application Programmer is an existing member of KSDE's IT team and is responsible for developing and maintaining the Educator Data System. For the Activity to establish preservice program types she will design, develop, and unit test the enhancements needed to the Educator Data System Licensure component in order to collect preservice program participation data.

For the Activity to implement a statewide educator evaluation system, during the first and second years of the grant she will design, develop, and unit test the educator evaluation system based on Requirements Specifications and KSDE web application standards, and will support implementation to pilot districts. During the third year of the grant he will design and develop needed enhancements to the system and will support the statewide rollout of the system.

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EDW Project Coordinator: Cathy Rinehart, Sr. Project Coordinator, KSDE

Yr 2: 0.2 FTE

Budget Request \$ 12,645

Yr 3: 0.2 FTE

Budget Request \$ 13,024

The EDW Project Coordinator is an existing member of KSDE's EDS team and is the Project Manager for EDW and data mart development. For this Outcome she is responsible for project management activities regarding expansion of the Educator ODS, KSDE's EDW and the Enterprise Metadata System; as well as development and modification to processes for loading data into the Educator ODS, and processes for loading data into the EDW. During the second year of the grant she will expand the EDW project plan to include tasks for this Activity, and during the second and third years of the grant she will monitor project tasks to ensure completion on schedule. Additionally the Project Coordinator is responsible for communication and escalation of status and issues to the Program Director.

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Data Manager: Ted Carter, Data Manager, KSDE

Yr 2: 0.2 FTE      In Kind \$ 11,560

Yr 3: 0.2 FTE      In Kind \$ 11,907

The Data Manager is an existing member of KSDE's IT team and is responsible for overseeing the data processes of the EDS as well as the SFSF metrics. For this Outcome, during the second year of the grant he is responsible for leading the effort to document transformations needed, and for collaborating with the Database Architect, the ETL Programmer, and the Metadata Programmer to design the changes needed to the structure and the load procedures for the Educator ODS; to the structure and load procedures for the EDW; and to the Enterprise Metadata System to accommodate including the preservice program data. During year 3 of the grant he will lead the effort to document transformations needed, and will collaborate with the Database Architect, the ETL Programmer, and the Metadata Programmer to design the changes needed to the structure and the load procedures for the



Educator ODS; to the structure and load procedures for the EDW; and to the Enterprise Metadata System to accommodate including the educator evaluation system data.

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ETL Programmer: Dale Withroder, Database Administrator, KSDE

Yr 2: 0.2 FTE      In Kind \$ 10,489

Yr 3: 0.2 FTE      In Kind \$ 10,804

The ETL Programmer is an existing member of KSDE's IT team and is responsible for developing and maintaining processes for loading data into the Educator ODS and the EDW. For this Outcome during the second year of the grant he is responsible for designing and developing the modifications needed to accommodate preservice program data in the processes for loading the Educator ODS, and for loading data into the EDW. During year 3 of the grant he is responsible for designing and developing the procedures for loading the educator evaluation system data into the Educator ODS, and into the EDW. In addition he is responsible for modifying the ETL Calendar to include the schedule for loading educator evaluation data.

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Metadata Programmer: OPEN POSITON, KSDE

Yr 2: 0.5 FTE

Budget Request \$ 30,900

Yr 3: 0.5 FTE

Budget Request \$ 31,827

The Metadata Programmer is responsible for working with the Data Manager to design and implement changes to the Enterprise Metadata System in order to accommodate the metadata for preservice program data and for educator evaluation system data as it is included in the EDW. This will include capturing and loading appropriate metadata and ensuring links to keywords.

At a minimum this individual will have successful completion of 24 hours in computer science coursework or certification and three years experience designing/analyzing, coding, testing, debugging database programs or system software programming and analysis or four years experience designing/analyzing, coding, testing, debugging database programs or system software programming and analysis. Experience with metadata systems is a plus.

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Tester: Andrea Hall, Quality Assurance Technician, KSDE

Yr 2: 0.2 FTE

Budget Request \$ 10,228

Yr 3: 0.2 FTE

Budget Request \$ 10,535

The Quality Assurance Technician is an existing member of KSDE's IT team and is responsible for data quality validation for the EDW and testing of the load processes. For this Outcome during the second year of the grant she is responsible for testing the modifications to processes and validating the preservice program data loaded into the Educator ODS, and into the EDW. During year 3 of the grant she is responsible for testing the procedures for loading the educator evaluation system data into the Educator ODS, and into the EDW, and for validating the data loaded.

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Database Architect: Jon Felling, Sr. Database Administrator, KSDE

Yr 2: 0.2 FTE      In Kind \$ 12,862

Yr 3: 0.2 FTE      In Kind \$ 13,248

The Database Architect is an existing member of KSDE's IT team and is responsible for maintaining the EDW, and for designing and implement modifications to the warehouse structure. For this Activity, during the second year of the grant he will design and implement database structure changes needed in the Educator ODS and the EDW in order to facilitate ongoing loading and storing of the preservice program data. During year 3 of the grant he

will design and implement database structures needed to store the educator evaluation system data in the Educator ODS and the EDW.

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**Administrative Assistant: OPEN POSITION, KSDE**

Yr 1: 0.5 FTE	Budget Request \$ 13,499
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Yr 2: 0.5 FTE	Budget Request \$ 13,904
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Yr 3: 0.5 FTE	Budget Request \$ 14,321
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The Administrative Assistant will perform clerical duties for the project staff of this Outcome including record keeping, mailings, meeting scheduling, travel scheduling, phone support, training materials production support, and other tasks as requested by project team members

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**2. Fringe**

On behalf of its employees, the Agency contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Yr 1: In Kind \$ 12,158	Budget Request \$ 26,094
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Yr 2: In Kind \$ 12,797	Budget Request \$ 45,225
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Yr 3: In Kind \$ 13,181	Budget Request \$ 48,427
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**3. Travel**

None required for this Outcome.

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**4. Equipment**

Server Capacity - Hardware and system software to support the implementation of the statewide Educator Evaluation System and to accommodate additional capacity needed for Educator ODS and EDW.

Yr 2:	Budget Request \$ 12,000
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Desktop Computers and System software for staff assigned to meet the objectives of this grant. Calculated as FTE when new to Outcome (included only for one year) @ \$2,500 per computer.

Yr 1: In Kind (0.3 FTE) \$ 750	Budget Request (4.3 FTE) \$ 10,750
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Yr 2: In Kind (0.0 FTE) \$ 0	Budget Request (0.0 FTE) \$ 0
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Yr 3: In Kind (0.0 FTE) \$ 0	Budget Request (0.0 FTE) \$ 0
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**5. Supplies**

General office supplies- include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including documentation and development and production of training materials. Amounts are based on the FTE at a rate of \$300 per year.

Yr 1: In Kind (0.8 FTE) \$ 240	Budget Request (2.0 FTE) \$ 600
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Yr 2: In Kind (0.7 FTE) \$ 210	Budget Request (3.1 FTE) \$ 930
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Yr 3: In Kind (0.7 FTE) \$ 210	Budget Request (3.2 FTE) \$ 960
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License and support for Footprints Help Desk and Change management software. 1 concurrent license @ \$3,000.

Yr 1: In Kind \$ 3,000
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Yr 2: In Kind \$ 3,000
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Yr 3: In Kind \$ 3,000

License and support for Microsoft Live Meeting (hosting) software to provide capability for project team collaboration and communication with external stakeholders.

Yr 1: In Kind \$ 75

Yr 2: In Kind \$ 75

Yr 3: In Kind \$ 75

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#### 6. Contractual

None required for this activity.

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#### 7. Construction

NA

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#### 8. Other

Educator Evaluation System Task Force Meetings – The Requirements Analyst will meet with districts staff and officials from training institutions to establish components and data standards for the statewide Educator Evaluation System. Costs include meeting facilities @ \$500/meeting; materials @ \$50/person.

Yr 1: (6 meetings with 10 persons each)      Budget Request    \$6,000

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#### 9. Direct Costs (sum of items 1-8, specified by year)

Year 1:	In Kind	58,148	Budget Request	149,282
Year 2:	In Kind	60,211	Budget Request	230,436
Year 3:	In Kind	61,919	Budget Request	233,202

<b>Outcome 1C: Total Direct Costs</b>	<b>In Kind</b>	<b>\$180,278</b>	<b>Budget Request</b>	<b>\$ 612,920</b>
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**Outcome ID: Expand KSDE’s student data collection system to integrate early childhood, formative assessments and discipline data.**

<b>TOTAL Projected Costs</b>	<b>In Kind</b>	<b>\$ 316,219</b>	<b>Budget Request</b>	<b>\$ 1,166,765</b>
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**Activity 1:** *Expand the collection of KSDE funded early childhood education program student outcome data and integrate the data with outcome data for grades 3-12.*

This will include establishing processes for assigning SSIDs to children in Parents As Teachers (PAT) and those who participate in KELLI assessments, as well as other early childhood programs not currently integrated; identifying needed data and establishing data standards and definitions. Web-based collection and reporting tools, accessed via KSDE’s common authentication system, for KELLI assessments and PAT evaluations will be designed and developed and will implement master data management processes with KIDS for SSIDs and with Organizations for valid schools, districts, and intermediaries.

Costs associated with this activity include

- personnel costs for KSDE staff to work with district staff supporting early childhood programs to develop and implement processes for assigning SSIDs to children in these programs.
- personnel costs for KSDE staff to work with the existing multi-agency Early Childhood Task Force (ECTF), with district personnel, and with early childhood program staff to identify and define data to collect, and to establish and document data standards, process requirements, and reports specifications.
- personnel costs for KSDE staff to design, develop, and implement the KELLI assessment data collection and reporting tool.
- Personnel costs for KSDE staff to design, develop, and implement the PAT evaluation data collection and reporting tool.
- personnel costs for KSDE staff to design and develop user documentation and training modules for both collection systems.

**Activity 2:** *Implement an online formative assessment system.*

This includes collaborating with districts and working with the Kansas Assessment Advisory Council (KAAC) to establish criteria to guide selection of the system; purchasing and installing the system; enhancing the system to integrate with KSDE’s data systems including KIDS; providing training; and rolling out the system statewide. In addition the KAAC will assist KSDE in establishing a plan to maintain the formative assessment system.

Costs associated with this activity include

- personnel and meeting costs for KSDE staff to work with the KAAC and other district representatives to select an online formative assessment system. This includes determining and documenting criteria for selection of the system, developing an RFP for the system, and evaluating responses to the RFP.
- costs for purchasing the formative assessment system software and for installation and customization support to integrate with KSDE’s data systems.
- costs for purchasing assessment items for inclusion in the formative assessment system.
- personnel costs for KSDE staff to integrate the formative assessment system with KSDE’s data systems including KIDS, Student ODS, Educators, and Organizations.

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**Activity 3:** *Enhance KSDE's KAN-DIS Discipline Incident collection System to collect and provide more comprehensive behavior data, provide more flexible reporting, and integrate with other appropriate student data.*

This includes researching what data are included in other discipline systems, and soliciting feedback from districts regarding additional behavior data that could be included in KAN-DIS as well as what additional reports would be useful; designing and developing enhancements to collect the expanded behavior data; designing and developing reports to meet user's needs; and implementing the enhanced application statewide.

Costs associated with this activity include

- personnel costs for KSDE staff to research other discipline data collection systems and to meet with district staff to identify behavior data elements which can be included in KAN-DIS; and to establish definitions and standards for those data elements.
- personnel costs for KSDE staff to meet with district staff to identify additional reports which can be included in KAN-DIS to meet users' needs and to include the expanded behavior data.
- personnel costs for KSDE staff to design, develop, and implement the enhancements to KSDE's KAN-DIS application in order to collect the additional behavior data elements and to provide the enhancements and additional reports needed to meet users' needs.
- personnel costs for KSDE staff to enhance KAN-DIS user documentation and training modules based on the expanded data collection and the additional reports.

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#### **1. Personnel**

Year 1 Total In Kind	153,752	Budget Request	93,114
Year 2 Total In Kind	64,274	Budget Request	212,023
Year 3 Total In Kind	16,861	Budget Request	91,728

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Project Sponsor – Early Childhood: Colleen Riley, Director Student Support Services (SSS), KSDE

Yr 1: 0.1 FTE      In Kind \$ 9,200

Yr 2: 0.1 FTE      In Kind \$ 9,476

The Early Childhood Project Sponsor will oversee the effort to define and implement both (KELLI assessment and PAT evaluation) collection and reporting tools. During the first two years of the grant she will direct the activities for specifying needed components and standards for the tools, ensuring they meet the needs of early childhood program staff. In addition she will approve the project charters and project plans for development of the tools; will communicate with KSDE staff, district, and other education stakeholders regarding the project; and will work with the Program Director to address issues escalated by the Project Coordinator.

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Early Childhood Coordinator: Gayle Stuber, Education Program Consultant, KSDE

Yr 1: 0.3 FTE      In Kind \$ 18,295

Yr 2: 0.2 FTE      In Kind \$ 12,562

The Early Childhood Coordinator is an existing member of KSDE's SSS team and leads Early Childhood Programs for KSDE. This includes chairing the Early Childhood Task Force (ECTF) and collaborating with district personnel as well as staff at KDHE and SRS regarding early childhood programs. For this Activity in the first year of the grant she will lead the discussions to identify data standards, data elements and definitions, and to specify functionality priorities. She will also act as a subject matter expert during the development of the data collection and reporting tools, coordinating with the Requirements Analyst to

document the business needs, and to outline needed reports. During the second year of the grant she will assist with implementation activities of the data collection and reporting tools, including training and user support.

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Project Coordinator: John Price, Project Coordinator, KSDE

Yr 1: 0.2 FTE      In Kind \$ 10,683

Yr 2: 0.5 FTE

Budget Request \$ 27,508

This Project Coordinator is responsible for project management activities regarding establishing needed components and common data standards, and developing and implementing the KELLI assessment collection and reporting tool and the PAT evaluation collection and reporting tool. During the first year of the grant this will include establishing the Project Plan and other project documents. During the first and second years of the grant this will include managing the plan, coordinating activities of the project, and monitoring project tasks to ensure they are on schedule. In addition he is responsible for communication and escalation of status and issues to the Project Sponsor and the Program Director.

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Requirements Analyst: OPEN POSITION, KSDE

Yr 1: 0.4 FTE

Budget Request \$ 19,860

The Requirement Analyst also supports Activity 6 of Outcome 1A by participating in the Early Childhood Data Group. For this Outcome the Requirements Analyst is responsible for documentation of requirements specifications for both the KELLI assessment collection and reporting tool and the PAT evaluation collection and reporting tool. This includes working with the Early Childhood Coordinator to document the data elements, data standards, and procedures needed. For each of the tools the Requirements Analyst will document detailed requirements specifications for collecting the data as well as for reports needed by the users and the agency program staff.

At a minimum this position requires successful completion of 16 hours in computer science, business, or a technical field of coursework or certification and two years experience documenting, designing, analyzing, or testing web applications or four years experience documenting, designing, analyzing, or testing web applications. Work experience documenting requirements specifications for web applications is highly desired.

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Application Programmer: Amy Gaither, Application Developer, KSDE

Yr 1: 0.5 FTE

Budget Request \$ 26,052

Yr 2: 1.0 FTE

Budget Request \$ 53,667

The Application Programmer is an existing member of KSDE's IT team and is responsible for developing and maintaining data collection software applications for the SSS team. For this Activity during the first year of the grant she will design, program, and unit test the KELLI assessment collection and reporting tool based upon the requirements specifications; and will support implementation of the tool. During the second year of the grant she will design, program, and unit test the PAT evaluation collection and reporting tool based upon the requirements specifications; and will support implementation of the tool.

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Tester: Bev Thrower, Quality Assurance Technician, KSDE

Yr 1: 0.2 FTE      In Kind \$ 9,219

Yr 2: 0.8 FTE

Budget Request \$ 37,981

The Tester is an existing member of KSDE's IT team and is responsible for quality assurance testing activities for KSDE's data collection software applications. For this Activity during the first year of the grant she will document the testing strategy, will develop test cases, and will complete application and system testing for the KELLI assessment collection and



reporting tool. During the second year of the grant she will document the testing strategy, develop test cases, and complete application and system testing for the PAT evaluation collection and reporting tool.

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Help Desk Support: Philip Watkins, User Support Technician, KSDE

Yr 1: 0.3 FTE      In Kind \$ 11,101

Yr 2: 0.3 FTE

Budget Request \$ 11,434

Yr 3: 0.2 FTE

Budget Request \$ 7,851

The Help Desk Support staff is an existing member of KSDE's IT team and is responsible for help desk support for KSDE's KIDS system and related student level data collection applications. For this Outcome during the first year of the grant he will work with district staff supporting early childhood programs to develop and implement processes for assigning SSIDs to children in these programs via the KIDS system. In addition during the first year of the grant he will participate in application testing, and will lead the development of user documentation and assist with training module design for the KELLI assessment collection and reporting tool. During the second year of the grant he will participate in application testing, and will lead the development of user documentation and assist with training module design for the PAT evaluation collection and reporting tool. During all three years of the grant he will provide helpdesk support to users of the two tools.

This Help Desk Support staff also supports the KAN-DIS application, and will participate in application testing and lead the enhancements to user documentation to reflect the KAN-DIS modifications. During all three years of the grant he will provide helpdesk support to users of KAN-DIS.

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Trainer: Kim Wright, IT Trainer, KSDE

Yr 1: 0.3 FTE      In Kind \$ 13,828

Yr 2: 0.2 FTE      In Kind \$ 9,495

The Trainer is an existing member of KSDE's IT team and is responsible for design, development and delivery of training for the KIDS system, KAN-DIS system and related student level data collection applications. For this Outcome during the first year of the grant she will assist with development of the user documentation and will design, develop, and deliver training modules using multiple modes of delivery for the KELLI assessment collection and reporting tool. During the second year of the grant she will assist with development of the user documentation and will design, develop, and deliver training modules using multiple modes of delivery for the PAT evaluation collection and reporting tool.

The Trainer will also lead the effort to update and implement the KAN-DIS training modules to reflect the Activity 3 KAN-DIS modifications to collect additional behavior data.

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Project Sponsor-Formative Assessments: Tom Foster, Director of Standards & Assessments (SAS), KSDE

Yr 1: 0.2 FTE      In Kind \$ 19,787

Yr 2: 0.2 FTE      In Kind \$ 20,380

Yr 3: 0.1 FTE      In Kind \$ 10,496

The Project Sponsor – Formative Assessments will oversee the effort to select and implement a formative assessment system and will communicate with KSDE staff and district personnel regarding the project. During the first year of the grant he will direct the activities for specifying criteria and needed components for the system; for developing the RFP and evaluating responses; and for negotiating the purchase of the system. In addition he is

responsible for contracting with a vendor for development of items for the system. He will advocate for the system and will communicate with agency staff, district personnel, and other education stakeholders regarding the formative assessment system. During the second and third years he will be the program sponsor for the project to integrate the system with KSDE's data systems and to roll it out to schools state-wide, addressing issues as escalated by the Project Coordinator.

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Assessment Coordinator: Scott Smith, Assistant Director of Assessments, KSDE

Yr 1: 0.3 FTE      In Kind \$ 18,000

Yr 2: 0.2 FTE      In Kind \$ 12,360

Yr 3: 0.1 FTE      In Kind \$ 6,365

The Assessment Coordinator is responsible for leading the efforts and meeting with district and agency staff to specify criteria and needed components of the system, and for developing the RFP and assisting the Project Sponsor to evaluate responses. He will lead and monitor vendor activities for item development for inclusion in the system, and will monitor and manage the vendor activities for system rollout to schools and districts.

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Project Coordinator: OPEN POSITION, KSDE

Yr 2: 0.2 FTE

Budget Request \$ 12,360

Yr 3: 0.2 FTE

Budget Request \$ 12,731

This Project Coordinator is responsible for project management activities regarding integration of the formative assessment system with KSDE's data systems to support master data management including KIDS for core student data, Organizations for school and district information, Educator Data System for teacher assignment, and Student ODS for teacher-student connection. This will include establishing the Project Plan and other project documents, managing the plan, coordinating activities of the project, and monitoring project tasks to ensure they are on schedule. In addition the Project Coordinator is responsible for communication and escalation of status and issues to the Formative Assessment Project Sponsor and the Program Director.

At a minimum, this position requires a high school diploma and post-secondary training in a technical area, as well as at least two year's experience in managing and coordinating complex projects. Preferred requirements include Kansas Project Management certification.

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Requirements Analyst: OPEN POSITION, KSDE

Yr 2: 0.8 FTE

Budget Request \$ 40,912

Yr 3: 0.8 FTE

Budget Request \$ 42,139

The Requirement Analyst is responsible for requirements activities implementing the formative assessment system. This includes documenting the master data management integration requirements for the vendor's formative assessment system to integrate with KSDE's data systems, including KIDS, Educator Data System, Student ODS, and Organizations, and coordinating with the Applications Programmer and the vendor to ensure data validation of the integration. Whenever possible the integration will be based upon national data standards including those of SIF, NEDM, NCES Forum, PESC, and other applicable standards bodies.

At a minimum this position requires successful completion of 16 hours in computer science, business, or a technical field of coursework or certification and two years experience documenting, designing, analyzing, or testing web applications or four years experience documenting, designing, analyzing, or testing web applications. Work experience documenting requirements specifications for web applications is highly desired.

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Project Sponsor – KAN-DIS: Julie Ford, Director of Title Programs and Services, KSDE

Yr 1: 0.1 FTE      In Kind \$ 9,200

The Project Sponsor- KAN-DIS will direct the effort to identify additional behavior data and reports to be included in KAN-DIS. In addition she will sign off on the planned modifications for the project to expand KAN-DIS functionality; will communicate with KSDE staff and district personnel regarding the project; and will work with the Program Director to address issues escalated by the Project Coordinator.

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Discipline Data Steward: Laura Jones Education Program Consultant, KSDE

Yr 1: 0.2 FTE      In Kind \$ 9,930

The Discipline Data Steward is an existing member of KSDE's TPS team and provides primary data support regarding discipline data collection and reporting. She will coordinate with the Requirements Analyst regarding research and communication with district staff for identifying additional behavior data elements and report enhancements to include in the KAN-DIS collection, as well as enhancements to the Requirements Specifications to reflect these enhancements. She will also coordinate with the Help Desk Support staff to modify the user documentation and the Trainer to update the training modules to include these enhancements.

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Project Coordinator: John Price, Project Coordinator, KSDE

Yr 1: 0.2 FTE      In Kind \$ 10,683

This Project Coordinator is responsible for project management activities for enhancement of KAN-DIS. During the first year of the grant this includes developing the project plan and project documents for identifying and defining the additional behavior data to collect and reports to provide, as well as activities to implement these enhancements in KAN-DIS. These implementation activities will include requirements specification, technical design, programming, unit testing, application and system testing, and installation and training. The Project Coordinator will monitor tasks to ensure completion on schedule, and is responsible for communication and escalation of status and issues to the KAN-DIS Project Sponsor and the Program Director.

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Requirements Analyst: OPEN POSITION, KSDE

Yr 1: 0.4 FTE

Budget Request \$ 19,860

The Requirement Analyst is responsible for documentation of requirements specifications for the KAN-DIS system. This will include leading the effort to research other discipline and behavior data collection systems and meet with district staff to identify and document additional behavior data elements and reports to be included. In addition the Requirements Analyst will update the KAN-DIS requirements specifications to include detailed requirements for collecting the additional data as well as for reports needed by the users.

At a minimum this position requires successful completion of 16 hours in computer science, business, or a technical field of coursework or certification and two years experience documenting, designing, analyzing, or testing web applications or four years experience documenting, designing, analyzing, or testing web applications. Work experience documenting requirements specifications for web applications is highly desired.

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Application Programmer: DeWayne Christensen, Application Developer, KSDE

Yr 1: 0.5 FTE

Budget Request \$ 27,342

Yr 2: 0.5 FTE

Budget Request \$ 28,162

Yr 3: 0.5 FTE

Budget Request \$ 29,007



The Application Programmer is an existing member of KSDE's IT team and is responsible for developing and maintaining data management software applications for KSDE's data systems. For the Formative Assessment System implementation project he will design and develop the web services or other processes necessary to implement master data management with KSDE's data systems. Development will be based on national standards for web services, KSDE development standards, and the requirements specifications for this project.

For the KAN-DIS expansion project during the first year of the grant he will design, develop, and unit test the enhancements needed to the KAN-DIS system in order to collect additional behavior data as outlined in the specifications; and will support implementation of the enhancements.

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**Tester:** Bev Thrower, Quality Assurance Technician, KSDE

Yr 1: 0.3 FTE      In Kind \$ 13,828

The Tester is an existing member of KSDE's IT team and is responsible for quality assurance testing activities for KAN-DIS. For this Activity she will enhance the KAN-DIS test cases based on needed enhancements as outlined in requirements updates, and will validate the application functionality prior to production implementation.

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## **2. Fringe**

On behalf of its employees, the Agency contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Yr 1: Total	In Kind \$ 38,817	Budget Request \$ 21,244
Yr 2: Total	In Kind \$ 18,639	Budget Request \$ 50,472
Yr 3: Total	In Kind \$ 4,890	Budget Request \$ 26,601

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## **3. Travel**

None required for this Outcome.

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## **4. Equipment**

Desktop Computers and System software for staff assigned to meet the objectives of this grant. Calculated as FTE when new to Outcome (included only for one year) @ \$2,500 per computer.

Yr 1:	In Kind (1.2 FTE) \$ 3,000	Budget Request (1.0 FTE) \$ 2,500
Yr 2:	In Kind (0.0 FTE) \$ 0	Budget Request (0.0 FTE) \$ 0

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## **5. Supplies**

General office supplies- include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including documentation and development and production of training materials. Amounts are based on the FTE at a rate of \$300 per year.

Yr 1:	In Kind (2.2 FTE) \$ 660	Budget Request (2.3 FTE) \$ 690
Yr 2:	In Kind (0.9 FTE) \$ 270	Budget Request (3.9 FTE) \$ 1,170
Yr 3:	In Kind (0.2 FTE) \$ 60	Budget Request (1.5 FTE) \$ 450

License and support for Footprints Help Desk and Change management software. 1 concurrent license @ \$3,000.

Yr 1: In Kind \$ 3,000  
Yr 2: In Kind \$ 3,000  
Yr 3: In Kind \$ 3,000

License and support for Microsoft Live Meeting (hosting) software to provide capability for project team collaboration and communication with external stakeholders.

Yr 1: In Kind \$ 75  
Yr 2: In Kind \$ 75  
Yr 3: In Kind \$ 75

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## 6. Contractual

Formative Assessment Vendor- for purchase of software, customization/installation, and training support of formative assessment system to be made available to Kansas K-12 schools. An RFP will be developed and the vendor/product will be selected based upon responses to the RFP.

Year 1:	Budget Request	\$450,000
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Item Development Vendor – for development of assessment items to be included in the Formative Assessment System. Based upon the system purchased, additional items will be required to support specific subjects/standards/benchmarks/indicators.

Year 1:	Budget Request	\$100,000
Year 2:	Budget Request	\$100,000

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## 7. Construction

NA

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## 8. Other

None required for this Outcome.

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## 9. Direct Costs (sum of items 1-8, specified by year)

Year 1:	In Kind	205,075	Budget Request	673,306
Year 2:	In Kind	86,258	Budget Request	374,680
Year 3:	In Kind	24,886	Budget Request	118,779

<b>Outcome 1D: Total Direct Costs</b>	<b>In Kind</b>	<b>\$ 316,219</b>	<b>Budget Request</b>	<b>\$ 1,166,765</b>
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**Outcome IE: Collaborate with other states in the Midwest Education Information Consortium (MEIC) and with eScholar to develop and implement a multi-state student locator framework.**

<b>TOTAL Projected Costs</b>	<b>In Kind</b>	<b>\$ 139,451</b>	<b>Budget Request</b>	<b>\$ 249,650</b>
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**Activity 1:** *Work with partner states and eScholar to identify format and protocol for a student locator framework (SLF) for the eScholar states.*

This collaboration will include the MEIC states which use eScholar's UniqID for students, including Kansas, Iowa, Nebraska, and Missouri. The work includes collaborating regarding the selection of students, data elements and standards, file specifications, schedule, and protocols for submitting to UniqID in partner states; as well as the protocol and agreements for retrieving and processing students who are "found". Note that for this collaboration each state will act as its own fiscal agent.

Costs associated with this activity include

- personnel costs for KSDE staff to upgrade to version 7 of eScholar's UniqID for students, and to test it with dependent applications and to implement it in our production environment.
- personnel costs for KSDE staff to work with eScholar staff and the staff in the other states to discuss and document the SLF specifications and protocols;
- personnel costs for KSDE staff to work with the staff in other states to determine needed agreements and to establish governance requirements for shared data.
- Costs for working with eScholar to implement an interstate module for the UniqID for students.

**Activity 2:** *Identify ways to implement the SLF in non eScholar states.*

This will include working with other MEIC states that do not use eScholar UniqID for students to determine how the SLF established in Activity 1 can be implemented in their environments. The work will include sharing the process documentation from Activity 1 and meeting with technical and leadership staff in all MEIC states in order to determine the applicability of the SLF to their environment, and to establish and document next steps. Note that for this collaboration each state will act as its own fiscal agent.

Costs associated with this activity include

- personnel costs for KSDE staff to meet with MEIC states to determine next steps.
- personnel costs for KSDE staff to complete a proof of concept with at least one non-eScholar MEIC state and to evaluate the protocols for a more wide-spread implementation.

### **1. Personnel**

Year 1 Total In Kind	64,079	Budget Request	0
Year 2 Total In Kind	21,193	Budget Request	53,508
Year 3 Total In Kind	21,829	Budget Request	60,004

Project Sponsor: Kathy Gosa, Director of Information Technology, KSDE

Yr 1: 0.1 FTE	In Kind \$ 9,893
Yr 2: 0.1 FTE	In Kind \$ 10,190
Yr 3: 0.1 FTE	In Kind \$ 10,496

The Project Sponsor will direct the upgrade of eScholar's UniqID and will sign off on the project plan for the upgrade, test, and implementation in production. In addition she will communicate with KSDE staff and district personnel regarding the project, and will address issues escalated by the Project Coordinator. The Project Sponsor will also oversee and



participate in the collaboration to establish the SLF specifications, will also oversee Kansas' role and will participate in discussions with other MEIC states to establish the SLF specifications and protocols and to determine strategies for including the non-eScholar states in the data sharing.

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**Project Coordinator:** John Price, Project Coordinator, KSDE

Yr 1: 0.1 FTE      In Kind \$ 5,341

Yr 2: 0.5 FTE

Budget Request \$ 27,508

Yr 3: 0.5 FTE

Budget Request \$ 28,333

The Project Coordinator is an existing member of KSDE's IT team and is responsible for coordinating upgrades and enhancements to KIDS Assignment (eScholar's UniqID®), KIDS Collection, and other student level data collection systems. For this Activity he will document the project plan and other project documents for upgrading to UniqID 7, and for validating all systems dependent on KIDS for SSIDs. In addition he will participate in the discussions regarding the SLF specifications and protocols, and will include appropriate tasks in the project plan and project documents. He will monitor tasks to ensure completion on schedule, and is responsible for communication and escalation of status and issues to the Project Sponsor.

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**KIDS Data Steward:** Julie Cook, Project Analyst, KSDE

Yr 1: 0.3 FTE      In Kind \$ 16,024

Yr 2: 0.3 FTE

Budget Request \$ 16,505

Yr 3: 0.3 FTE

Budget Request \$ 17,000

The KIDS Data Steward is an existing member of KSDE's IT team and is responsible for documenting and managing the student data definitions and formats; and for documenting requirements for the KIDS system. For this project she will research the enhancements and features of UniqID 7, and will assist with verifying the upgrade. In addition she will participate in the multi-state collaboration for developing format and protocol for SLF, and will ensure data standards are enforced for the proposed SLF. She will complete the extract of data and will submit it to other eScholar and non-eScholar states (based upon the agreed-upon protocol) and will process the data that are returned.

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**Application Programmer:** Tyler Pyle Application Developer, KSDE

Yr 1: 0.2 FTE      In Kind \$ 10,683

Yr 2: 0.2 FTE      In Kind \$ 11,003

Yr 3: 0.2 FTE      In Kind \$ 11,333

The Application Programmer is an existing member of KSDE's IT team and is responsible for enhancements and maintenance of KIDS and related student level data collection software, as well as KSDE's vertical reporting SLF with pilot districts. For this Activity during the first year of the grant he will work with eScholar to install and configure UniqID 7 in the test environment; and will work with the Tester and KIDS Data Steward to verify the functionality. Once it is verified he will work with eScholar to install and configure UniqID 7 in production. In addition the Application Programmer will provide technical input into the multi-state collaboration for developing format and protocol for the SLF, and will complete any programming tasks that are required to implement the SLF.

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**Tester:** Bev Thrower, Quality Assurance Technician, KSDE

Yr 1: 0.2 FTE      In Kind \$ 9,219

Yr 2: 0.2 FTE

Budget Request \$ 9,495

Yr 3: 0.3 FTE

Budget Request \$ 9,780

The Tester is an existing member of KSDE's IT team and is responsible for quality assurance testing activities for KIDS and related student level data collection software. For this Activity during the first year of the grant she will document the testing strategy and will update test cases for implementation of UniqID 7, and will complete application and system testing. She will verify any data and processes that are developed to implement the SLF.

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Help Desk Support: Philip Watkins, User Support Technician, KSDE

Yr 1: 0.1 FTE      In Kind \$ 3,700

The Help Desk Support staff is an existing member of KSDE's IT team and is responsible for help desk support for KSDE's KIDS system and related student level data collection applications. For this Activity during the first year of the grant he will participate in testing activities for UniqID 7, and will assist in updating user documentation and training modules. In addition he will provide support to other MEIC states as they implement the SLF processes and protocols.

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Trainer: Kim Wright, IT Trainer, KSDE

Yr 1: 0.2 FTE      In Kind \$ 9,219

The Trainer is an existing member of KSDE's IT team and is responsible for design, development and delivery of training for the KIDS system and related student level data collection applications. For this Activity during the first year of the grant she will update user documentation and training modules as needed to reflect changes based on implementation of eScholar UniqID 7.

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## **2. Fringe**

On behalf of its employees, the Agency contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Yr 1 Total	In Kind \$ 18,583	Budget Request \$ 0
Yr 2 Total	In Kind \$ 6,146	Budget Request \$ 15,517
Yr 3 Total	In Kind \$ 6,330	Budget Request \$ 15,983

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## **3. Travel**

None required for this Outcome.

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## **4. Equipment**

Desktop Computers and System software for staff assigned to meet the objectives of this grant. Calculated as FTE when new to Outcome (included only for one year) @ \$2,500 per computer.

Yr 1: In Kind (0.3 FTE) \$750	Budget Request (1.0 FTE) \$ 2,500
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## **5. Supplies**

General office supplies- include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including documentation and development and production of training materials. Amounts are based on the FTE at a rate of \$300 per year.

Yr 1: In Kind (1.2) \$360	Budget Request (0.3) \$ 90
Yr 2: In Kind (0.3) \$ 90	Budget Request (1.0) \$300
Yr 3: In Kind (0.3) \$ 90	Budget Request (1.1) \$330

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**6. Contractual**

Contract for eScholar interstate component – This include functionality for a FERPA-compliant component to identify false drop-outs who attend school in partner states. In the second iteration of this component, provided in Yr 3 of the grant, this would include location and history of false drop-outs and secure data transfer between states.

Yr 1:	Budget Request \$25,000
Yr 2:	Budget Request \$50,000
Yr 3:	Budget Request \$25,000

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**7. Construction**

NA

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**8. Other**

None required for this Outcome.

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**9. Direct Costs (sum of items 1-8, specified by year)**

Year 1:	In Kind	83,772	Budget Request	27,590
Year 2:	In Kind	27,429	Budget Request	119,326
Year 3:	In Kind	28,250	Budget Request	102,735
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<b>Outcome 1E: Total Direct Costs</b>		<b>In Kind</b>	<b>\$ 139,451</b>	<b>Budget Request \$ 249,650</b>

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**GOAL II. Ensure that data can be accessed, analyzed and used; and communicate data to all stakeholders to promote continuous improvement.**

**Outcome 11A: Implement a Collaborative Workspace and reporting system to enable educators to access, analyze, and use integrated data to support targeted student instruction, for school improvement, and to easily generate reports for parents and other stakeholder groups.**

<b>TOTAL Projected Costs</b>	<b>In Kind</b>	<b>\$ 238,875</b>	<b>Budget Request</b>	<b>\$ 979,525</b>
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**Activity 1:** *Develop and implement a Unified Standards Management and Reporting System (USMRS).*

This will include a database with links between the standards/benchmarks/ indicators for academic content (math, reading, writing, science, and history/government), the Career and Technical Education career clusters, and the Kansas 21<sup>st</sup> Century Learner Profiles. The interface to the USMRS will provide KSDE program staff an easy interface for adding new standards in all categories, documenting attributes of each of the standards (such as grade level, effective date, etc.) and managing links between the various standards. In addition it will include a flexible reporting system which allows program staff, teachers, and other education stakeholders to search for specific standards and to generate on-demand, cross-referenced information regarding the standards via a public interface.

Costs associated with this activity include

- personnel costs for KSDE staff to design and implement a production database for the integrated standards, and to load the current data files into the database.
- personnel costs for KSDE staff to define and specify the standards management functionality required for the USMRS, and to document the reporting requirements for the system.
- personnel costs for KSDE staff to design, develop, and implement the USMRS.
- personnel costs for KSDE staff to design and develop user documentation and training modules for use of the USMRS.

**Activity 2:** *Integrate libraries of instructional resources for educators into the Unified Standards Management and Reporting System (USMRS).*

In 2005 KSDE developed and implemented the Kansas Educators Resource Center (KERC), a web-based application which provides teachers with libraries of instructional materials linked to Kansas academic standards. This Activity will integrate the existing KERC resource libraries with the linked standards in the USMRS, and will allow for dynamic linking of additional resources to the USMRS standards giving users the ability to access a wealth of instructional resources targeted to specific, aligned standards. In addition it will include functionality allowing educators to submit lesson plans and resources online, which can then be reviewed, approved, linked and added to the USMRS resource libraries.

Costs associated with this activity include

- personnel costs for KSDE staff to document the specifications for USMRS enhancements for integration of KERC instructional resources; for providing an interface for submitting, reviewing, approving and linking resources; and for accessing instructional resources linked to standards.
- personnel costs for KSDE staff to design, develop, and implement the enhancements to USMRS to integrate instructional resource libraries with standards; to transfer the KERC instructional resource libraries to USMRS; and to provide flexibility reporting and access to the integrated system.

- personnel costs for KSDE staff to update the USMRS user documentation and training modules for based upon the enhanced functionality.
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**Activity 3:** *Design and develop the interface and structure for the Collaborative Workspace.*

This Activity will include working with educators to design and document an effective interface to provide authenticated access for a classroom instructor to data for students in his/her classroom, linked to instructional resources and standards available through USMRS. In the initial version of the Collaborative Workspace the student level data will include the KIDS demographic data as well as each individual student's history of results on state assessments. The interface will be designed to accommodate future expansion to include an integrated view of a variety of additional up-to-date data on the educator's current class of students including behavior data, additional program participation, formative assessment results, ACT results, recent courses completed, and additional local data. (Iterations for expansion of the Collaborative Workspace are included in Activities 4-6 below.)

The Collaborative Workspace will be accessed via KSDE's common authentication system, and will access teacher data, student data, and state assessment results which are being stored in the student ODS as part of KSDE's Enterprise Data System.

Costs associated with this activity include

- personnel costs for KSDE staff to meet with educators to document specifications of the interface and functionality for current and future iterations of the Collaborative Workspace.
  - personnel costs for KSDE staff to design and implement any necessary enhancements to KSDE's common authentication system to accommodate access by educators to the Collaborative Workspace to view data regarding his/her current class of students.
  - personnel costs for KSDE staff to design, develop, and implement the Collaborative Workspace interface for educators to an integrated view of the KIDS ODS and historical state assessment results, and to USMRS data.
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**Activity 4:** *Integrate student behavior data from KAN-DIS (see Outcome ID-Activity 3 above) into the Collaborative Workspace.*

This Activity will include the behavior data, collected through the expansion of KAN-DIS, into the Collaborative Workspace providing the teacher with additional up-to-date information about the individual students in his/her class in order to make effective instructional decisions. This activity will capitalize on the interface design work in Activity 3, which included accommodating this data in a future iteration of the interface.

Costs associated with this activity include

- personnel costs for KSDE staff to review the initial interface design, process requirements, and reports specifications and make any updates needed.
  - personnel costs for KSDE staff to design, develop, and implement the enhancement to the Collaborative Workspace to include individual student data from KAN-DIS.
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**Activity 5:** *Integrate formative assessment and early childhood data (see Outcome ID-Activities 1 and 2 above), as well as ACT test results and most recently completed semester course completion data into the collaborative workspace.*

As data are included in the student ODS, it will be made available to the students' teachers through the Collaborative Workspace. This iteration will include the information about courses most recently completed, ACT test results, and program participation data (including Early Childhood from Outcome ID above) from the student ODS. In addition, results from the Formative Assessment System will be made available through the Collaborative Workspace, providing the teacher with additional up-to-date information about the individual



students in his/her class in order to make effective instructional decisions. This activity will capitalize on the interface design work in Activity 3, which included accommodating this data in a future iteration of the interface.

Costs associated with this activity include

- personnel costs for KSDE staff to review the initial interface design, process requirements, and reports specifications and make any updates needed.
- personnel costs for KSDE staff to design, develop, and implement the enhancement to the Collaborative Workspace to include additional data from the student ODS and Formative Assessment results.

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**Activity 6:** *Implement the capacity to include local data (e.g., achievement, activities, local assessment, and daily attendance) into the Collaborative Workspace.*

In previous iterations the Collaborative Workspace has been populated with student data available through KSDE's various data collections. However local districts have a wealth of additional data which can create a more complete picture of the student in order to inform the teacher's instructional decisions. This Activity will include collaboration with SIS vendors, school administrators, and teachers in order to identify and standardize data elements and formats for integrating local student data into the teacher's view of the student via the Collaborative Workspace. Standardization will include using SIF formats wherever possible. This activity will capitalize on the interface design work in Activity 3, which included accommodating this local data in a future iteration of the interface.

Costs associated with this activity include

- personnel costs for KSDE staff to work with SIS vendors and district instructional staff to identify data elements which can be included in the Collaborative Workspace, and to establish standard formats and definitions for those data.
- personnel costs for KSDE staff to review the initial interface design, process requirements, and reports specifications and make any updates needed.
- personnel costs for KSDE staff to design, develop, and implement the enhancement to the Collaborative Workspace to upload and integrate local data and make it available to the teacher via the Collaborative Workspace.
- personnel costs for KSDE staff to update the user documentation to include this new functionality.

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**Activity 7:** *Define, design, develop and implement reports for the Collaborative Workspace, including a K12 early warning report, teacher reports, school administrator reports, and a parent report template.*

This Activity will include research regarding calculation of early warning metrics and how data can be used to identify students who are in jeopardy and those who need to be challenged. Reports to inform instructional decisions as well as to identify targeted resources available through USMRS, will be incorporated in the Collaborative Workspace. In addition aggregate reports will be developed for school administrators to review student outcomes and trends by important dimensions such as grade, teacher, program participation, and school. A template will be included for providing regular reports to parents regarding the student's progress, based on data. This will allow the teacher to easily generate and email customized individual student reports to keep parents informed.

Costs associated with this activity include

- personnel costs for KSDE staff to collaborate with teachers to identify reports which will be effective in alerting them to needed interventions for students in jeopardy, to research

calculations and data needed for those reports, to determine how to include resources from USMRS targeted to those interventions, and to establish standard formats and definitions for those reports.

- personnel costs for KSDE staff to collaborate with school administrators to identify aggregate reports which will keep them informed of the progress of students in their school and district, and will enable them to identify models of excellence or issues which need to be addressed; and to establish standard formats and definitions for those reports.
- personnel costs for KSDE staff to collaborate with parents, teachers, and school administrators to identify a template for reports to parents which will keep them informed of the progress of their children; and to establish the customizations, standard formats, and definitions for those reports.
- personnel costs for KSDE staff to collaborate with teachers to identify student reports which will enable them to provide targeted instruction to meet students' individual needs.
- personnel costs for KSDE staff to review the Collaborative Workspace interface design and process requirements, and to make updates as needed for this iteration.
- personnel costs for KSDE staff to design, develop, and implement the enhancement to the Collaborative Workspace to provide early warning, parent, teacher, and school administrator reports based on the enhancements to the requirements specifications.
- personnel costs for KSDE staff to update the user documentation to include this new functionality.

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#### 1. Personnel

Year 1 Total In Kind	74,200	Budget Request	210,368
Year 2 Total In Kind	53,369	Budget Request	257,634
Year 3 Total In Kind	48,346	Budget Request	269,289

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Project Sponsor: Tom Foster, Director of Standards and Assessments, KSDE

Yr 1: 0.2 FTE      In Kind \$ 19,787

Yr 2: 0.2 FTE      In Kind \$ 20,380

Yr 3: 0.2 FTE      In Kind \$ 20,992

The Project Sponsor will provide direction and will oversee the functionality and reporting requirements for the project to develop the USMRS; and he will lead the steering committee to develop and implement the Collaborative Workspace through all iterations as outlined in the Activities of this Outcome. He will approve project charters, project document, and timelines for the Activities of this Outcome, and will communicate with education stakeholder groups, agency staff, and district personnel regarding the systems and will address issues as escalated by the Project Coordinator.

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Project Coordinator: OPEN POSITION, KSDE

Yr 1: 1.0 FTE      Budget Request \$ 60,000

Yr 2: 0.9 FTE      Budget Request \$ 55,620

Yr 3: 0.9 FTE      Budget Request \$ 57,289

The Project Coordinator is responsible for project management activities regarding development and implementation of the USMRS and of the Collaborative Workspace. This includes activities for developing and implementing the USMRS and enhancing it in Year 2 of the grant to include instructional resources aligned with standards; and activities for gathering input from educators for interface specifications, developing and implementing versions of the Collaborative Workspace with are iteratively enhanced to include data available via KSDE's data systems as well as local data. This includes establishing the

project charters, project plans, and other project documents, managing the plans and coordinating activities of the projects, and monitoring project tasks to ensure they are on schedule. In addition the Project Coordinator is responsible for communicating status and escalating issues to the Project Sponsor and the Program Director.

At a minimum, this position requires a high school diploma and post-secondary training in a technical area, as well as at least two year’s experience in managing and coordinating complex projects. Preferred requirements include Kansas Project Management certification.

Standards & Assessment Consultant: Kelly Spurgeon, Education Program Consultant, KSDE

Yr 1: 0.5 FTE	In Kind \$ 25,784
Yr 2: 0.5 FTE	In Kind \$ 26,558
Yr 3: 0.5 FTE	In Kind \$ 27,354

The Standards and Assessment Consultant is an existing member of KSDE’s Standards and Assessments team and is responsible for assisting with documentation of requirements specifications for the USMRS. This includes participating with the Requirements Analyst in interviewing program staff to determine needed functionality for the standards management interface; as well as interviewing program staff, teachers, and other education stakeholders to document the reporting needs. In addition the Standards and Assessment Consultant will assist with development of user documentation and design, as well as development and delivery of training modules for the USMRS.

In addition, this Standards and Assessment Consultant will assist with documentation of requirements specifications for the Collaborative Workspace. This includes participating in meetings with educators in the state to gather ideas and requirements. For Activity 7, implementation of early warning reports, parent reports, and other important reports, he will participate in meetings with teachers, school administrators and parents to identify reports and establish standard definitions and formats for those reports. In addition he will assist with researching data and calculations which can most effectively meet the objectives of early warning reports with indications of targeted resources from USMRS.

Requirements Analyst: OPEN POSITION, KSDE

Yr 1: 0.6 FTE	Budget Request \$ 29,790
Yr 2: 1.0 FTE	Budget Request \$ 51,140
Yr 3: 1.0 FTE	Budget Request \$ 52,674

The Requirement Analyst is responsible for documentation of requirements specifications for the USMRS, including the initial version and the enhancement to include instructional resources. This includes working with the Standards and Assessments Consultant to identify needed functionality for the standards management interface and completing detailed documentation of the requirements specifications; as well as interviewing program staff, teachers, and other education stakeholders to document the reporting needs. In addition the Requirements Analyst will lead design and development of user documentation and design, development and delivery of training modules for the USMRS.

In addition, this Requirement Analyst is responsible for documentation of requirements specifications for the Collaborative Workspace. This includes meeting with educators in the state to gather ideas and requirements, and documenting the specifications for the initial and future iterations expected for the Collaborative Workspace (see Activities 4-7). For each Activity/iteration of the Collaborative Workspace, the Requirements Analyst will review the initial specifications and update as needed. For Activity 6, inclusion of local data, the Requirements Analyst will meet with SIS vendors in the state and with district instructional



staff to identify which local data should be integrated in the Collaborative Workspace, and will establish standard definitions and formats for the data. For Activity 7, implementation of early warning reports, parent reports, and other important reports, he will meet with teachers, school administrators and parents to identify reports and establish standard definitions and formats for those reports. In addition he will research data and calculations which can most effectively meet the objectives of early warning reports with indications of targeted resources from USMRS. In addition the Requirements Analyst will develop and update the user documentation to for the Collaborative Workspace.

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Application Programmer: Olena Borysova, Sr. Systems Programmer, KSDE

Yr 1: 1.0 FTE Budget Request \$ 57,429

Yr 2: 1.0 FTE Budget Request \$ 59,152

Yr 3: 1.0 FTE Budget Request \$ 60,926

The Application Programmer is an existing member of KSDE's IT team and is responsible for developing and maintaining data management software applications for the Standards and Assessment team. During the first year of the grant she will design and implement a database for loading the current standards files and links; will design, program, and unit test the USMRS interface and reports based upon the requirements specifications; and will support initial implementation of the USMRS. In addition she will design and implement enhancements needed for integrating instructional resources into USMRS and will load KSDE's KERC library of instructional resources into the system.

In addition this Application Programmer is responsible for design, development and implementation of the iterations of Collaborative Workspace, as represented in Activities 3-7, and for integration with the Student ODS, the USMRS as well as with other KSDE data systems as required for master data management. Design and development will be based upon the Requirements Specifications as well as any applicable national data standards, web service standards, and KSDE programming standards.

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Systems Programmer: Jon Felling, Sr. Database Administrator, KSDE

Yr 2: 0.1 FTE In Kind \$ 6,431

This Systems Programmer is an existing member of KSDE's Information Technology team, and is responsible for development and maintenance of the Common Authentication System which provides secure single sign-on access to all KSDE web applications. During the second year of the grant he will design, develop and implement modifications necessary to provide teachers appropriate access to their current students' data via the Collaborative Workspace.

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Tester: OPEN POSITION, KSDE

Yr 1: 1.0 FTE Budget Request \$ 49,650

Yr 2: 1.0 FTE Budget Request \$ 51,140

Yr 3: 1.0 FTE Budget Request \$ 52,674

The Tester is responsible for quality assurance testing and data validation activities related to the development and implementation of USMRS and of the Collaborative Workspace. This work will include documentation of the testing strategies for the work represented by each Activity, development of test cases for the USMRS and Collaborative Workspace systems, completion of application and system testing of each iteration of the systems prior to rollout to end users, and validation of data loads and conversion.

At a minimum this position requires successful completion of 16 hours in computer science, business, or a technical field of coursework or certification and two years experience

analyzing and validating data and testing web applications or four years experience analyzing and validating data and testing web applications. Work experience testing web applications using test automation tools is highly desired.

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**Help Desk Support:** Philip Watkins, User Support Technician, KSDE

Yr 1: 0.4 FTE      In Kind \$ 14,801

Yr 2: 0.7 FTE

Budget Request \$ 26,679

Yr 3: 0.8 FTE

Budget Request \$ 31,405

The Help Desk Support is an existing member of KSDE's IT team and is responsible for help desk support for KSDE's program area and student data collection applications. For the Activities of this Outcome he will participate in application testing and will assist in development and enhancement of user documentation. During all three years of the grant he will provide technical helpdesk support regarding use of the system to users of the USMRS and the Collaborative Workspace.

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**Trainer:** Kim Wright, IT Trainer, KSDE

Yr 1: 0.3 FTE      In Kind \$ 13,828

The Trainer is an existing member of KSDE's IT team and is responsible for design, development and delivery of KSDE's data collection applications. For this Outcome she will assist with design and development of training modules for the USMRS using multiple modes of delivery.

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**Administrative Assistant:** Erich Haught, Sr. Administrative Assistant, KSDE

Yr 1: 0.5 FTE

Budget Request \$ 13,500

Yr 2: 0.5 FTE

Budget Request \$ 13,905

Yr 3: 0.5 FTE

Budget Request \$ 14,322

The Administrative Assistant will perform clerical duties for the project staff of this Outcome including record keeping, mailings, meeting scheduling, travel scheduling, phone support, training materials production support, and other tasks as requested by project team members

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**2. Fringe**

On behalf of its employees, the Agency contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Yr 1 Total	In Kind \$ 21,518	Budget Request \$ 61,007
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Yr 2 Total	In Kind \$ 15,477	Budget Request \$ 74,714
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Yr 3 Total	In Kind \$ 14,020	Budget Request \$ 78,094
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**3. Travel**

None required for this Outcome.

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**4. Equipment**

Server Capacity - Hardware and system software to support the implementation of the statewide USMRS and Collaborative Workspace.

Yr 1:	Budget Request	\$ 12,000
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Desktop Computers and System software for staff assigned to meet the objectives of this grant. Calculated as FTE when new to Outcome (included only for one year) @ \$2,500 per computer.

Yr 1: In Kind (0.5 FTE) \$ 1,250	Budget Request (3.5 FTE) \$ 8,750
Yr 2: In Kind (0.0 FTE) \$ 0	Budget Request (0.0 FTE) \$ 0

## 5. Supplies

General office supplies- include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including documentation and development and production of training materials. Amounts are based on the FTE at a rate of \$300 per year.

Yr 1: In Kind (1.9 FTE) \$ 570	Budget Request (3.6 FTE) \$ 1,080
Yr 2: In Kind (0.8 FTE) \$ 240	Budget Request (5.1 FTE) \$ 1,530
Yr 3: In Kind (0.7 FTE) \$ 210	Budget Request (5.2 FTE) \$ 1,560

License and support for Footprints Help Desk and Change management software. One concurrent license @ \$3,000.

Yr 1: In Kind \$ 3,000
Yr 2: In Kind \$ 3,000
Yr 3: In Kind \$ 3,000

License and support for Microsoft Live Meeting (hosting) software to provide capability for project team collaboration and communication with external stakeholders.

Yr 1: In Kind \$ 75
Yr 2: In Kind \$ 75
Yr 3: In Kind \$ 75

MS Project License and support – for 1 Project Coordinator.

Yr 1: In Kind \$150
Yr 2: In Kind \$150
Yr 3: In Kind \$150

## 6. Contractual

None required for this activity.

## 7. Construction

NA

## 8. Other

Requirements gathering meetings – The Requirements Analyst will meet with educators to provide input into the design of the Collaborative Workspace. Costs include meeting facilities @ \$500/meeting; materials @ \$50/person.

Yr 2: (5 meetings with 4 persons each)	Budget Request	\$3,500
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## 9. Direct Costs (sum of items 1-8, specified by year)

Year 1:	In Kind	100,763	Budget Request	293,205
Year 2:	In Kind	72,311	Budget Request	337,378
Year 3:	In Kind	65,801	Budget Request	348,942

<b>Outcome I1A: Total Direct Costs</b>	<b>In Kind</b>	<b>\$ 238,875</b>	<b>Budget Request</b>	<b>\$ 979,525</b>
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**Outcome I1B: Streamline data access regarding education preparation programs, and implement and Educator career Pathway Performance and Planning (E3P) system.**

<b>TOTAL Projected Costs</b>	<b>In Kind</b>	<b>\$235,312</b>	<b>Budget Request</b>	<b>\$ 525,351</b>
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**Activity 1:** *Design and develop the Educator career Pathway Performance and Planning (E3P) framework, in collaboration with districts and teacher training institutions, incorporating work of the State Educator Collaboration Compact (SECC) partner states in the design.*

The framework will ensure that important data which are collected by KSDE, are integrated and available via the Educator Operational Data Store (ODS) for education stakeholder groups in order to inform teacher effectiveness and the improvement of teacher preparation. The design of the E3P interface includes working with teachers to gain their perspective regarding the information that would be available to them via a customized personal portal; collaborating with district administrators regarding the reports that would inform their efforts to improve teacher effectiveness; obtaining feedback from officials at teacher training institutions to determine the data currently collected by KSDE which would be useful in enhancing their teacher preparation programs; and incorporating the standards developed through the SECC multi-state collaboration.

Costs associated with this activity include

- personnel costs for KSDE staff to document requirements based on the SECC standards and priorities, and to meet with school administrators and educators as well as teacher training institution officials in the state to include their feedback in the requirement specifications of the interface and functionality of the E3P system portals.
- personnel costs for KSDE staff to design and implement any necessary enhancements to KSDE's common authentication system to accommodate access by teacher training institution officials and educators to the E3P system.
- personnel costs for KSDE staff to design, develop, and implement needed enhancements to the tables and structure of the Educator ODS based on requirements specifications.

**Activity 2:** *Develop E3P portals for teachers, school/district administrators, teacher preparation institutions, and the public, and populate with relevant data from KSDE's Educator Operational Data Store (ODS).*

This includes designing the portal interfaces based on the requirements of stakeholder groups identified in Activity 1, developing and implementing the portals, and providing documentation and training for each stakeholder group. Data available via KSDE's Educator ODS, including licensure information, Praxis assessment scores, preservice program participation, evaluation data (from Outcome 1C- Activities 1, 2, and 3 above), and teaching assignment data will be pre-populated in the portals. The teachers' customized personal portal will be designed to provide a tool for Kansas educators to use for planning and tracking their careers. The school/district administrator's portal will display a combination of individual and summary data regarding the teachers currently in the district. The teacher preparation institution official's portal will include summary data regarding teachers that completed their preparation programs at that institution in order to inform the institution of the strengths and weaknesses of their programs. The public portal will include aggregate data by institution that will inform students who are planning to enter the teaching profession as they are selecting the institution in which to enroll.

Costs associated with this activity include

- personnel costs for KSDE staff to design, develop, and implement each of the 4 portals of the E3P system.
- personnel costs for KSDE staff to design and develop user documentation and training modules for each of the 4 portals of the E3P system.

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**Activity 3:** *Integrate results from the Kansas Performance Teaching Portfolios (KPTP), voluntary teacher surveys, and teacher evaluations into the E3P portals.*

This includes reviewing data from the KPTP to determine data standards and procedures for making it available via the teacher's customized personal portal. In addition, once new data regarding voluntary teacher surveys and teacher evaluations are available in the Educator ODS (from Outcome IC) it will be made available either by individual teacher or in summary (as appropriate) to each of the 4 portals.

Costs associated with this activity include

- personnel costs for KSDE staff to enhance requirements for each of the 4 portals of the E3P system based on availability of the new data.
- personnel costs for KSDE staff to design, develop, and implement the enhancements to each of the 4 portals of the E3P system based on requirements specifications.
- personnel costs for KSDE staff to update user documentation and training modules for use with each of the 4 portals of the E3P system.

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**Activity 4:** *Enhance the E3P portal to allow educators to customize their personal portfolios.*

This includes enhancing the teacher's customized personal portal to allow teachers to add mentoring, professional development, and teacher support activities to their personal portals, and to provide the ability to produce reports for prospective employers.

Costs associated with this activity include

- personnel costs for KSDE staff to enhance the teacher portal requirements for data input and reporting.
- personnel costs for KSDE staff to design, develop, and implement the enhancements to the teacher portal.
- personnel costs for KSDE staff to update user documentation and training modules for the teacher portal.

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## 1. Personnel

Year 1 Total In Kind	94,580	Budget Request	92,761
Year 2 Total In Kind	43,721	Budget Request	138,904
Year 3 Total In Kind	34,789	Budget Request	156,266

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Project Sponsor: Pam Coleman, Director, Teacher Education and Licensure (TEAL), KSDE

Yr 1: 0.2 FTE In Kind \$17,897

Yr 2: 0.2 FTE In Kind \$18,434

Yr 3: 0.2 FTE In Kind \$18,987

The Project Sponsor will lead the steering committee for the project to develop the E3P system, prioritizing portals for education stakeholder groups; will be the liaison to the SECC; and will oversee the definition of the functionality and standards of the system. In addition she will approve timelines and the project charter, as reflected in the Activities of this Outcome; will communicate with agency staff, teacher training institution officials, and school administrators and educators in the state regarding the system, and will address issues as escalated by the Project Coordinator.

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Project Coordinator: OPEN POSITION, KSDE

Yr 1: 0.6 FTE

Budget Request \$36,000

Yr 2: 0.4 FTE

Budget Request \$37,080

Yr 3: 0.3 FTE

Budget Request \$31,827

The Project Coordinator is responsible for project management activities regarding developing and implementing the E3P system. This includes establishing the project charter, plan, and other project documents, managing the plan and coordinating activities of the project, and monitoring project tasks to ensure they are on schedule. In addition the Project Coordinator is responsible for communicating status and escalating issues to the Project Sponsor and the Program Director.

At a minimum, this position requires a high school diploma and post-secondary training in a technical area, as well as at least two year's experience in managing and coordinating complex projects. Preferred requirements include Kansas Project Management certification.

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Educator Data Steward: Mark Frehe, Education Program Consultant, KSDE

Yr 1: 0.3 FTE      In Kind \$14,895

Yr 2: 0.3 FTE      In Kind \$15,342

Yr 3: 0.3 FTE      In Kind \$15,802

The Educator Data Steward is an existing member of KSDE's TEAL team and provides primary data support regarding educator licensure and assignment reporting. He will assist the Requirements Analyst in meeting with teacher training institution officials and with school administrators and educators in the state to determine data and functionality requirements for the system; and for including the standards and priorities of the SECC. He will be a resource to the Application Programmer during design and development of the E3P portals, will assist the Trainer in the design and development of training modules, and will lead the training delivery.

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Requirements Analyst: OPEN POSITION, KSDE

Yr 1: 0.5 FTE

Budget Request \$24,825

Yr 2: 0.5 FTE

Budget Request \$25,570

Yr 3: 0.5 FTE

Budget Request \$26,337

The Requirement Analyst is responsible for meeting with teacher training institution officials and with school administrators and educators in the state to identify data and functionality requirements for the system; for including the standards and priorities of the SECC; and for documenting specifications for the E3P system. The specifications will include information to inform the design and development of portals for teachers, school administrators, teacher training institutions, and the public. In addition the Requirements Analyst will be a resource for the Application Programmer during design and development of the E3P portals, will assist the trainer in design and developing training solutions, and will lead the development of user documentation for each of the E3P portals.

At a minimum this position requires successful completion of 16 hours in computer science, business, or a technical field of coursework or certification and two years experience documenting, designing, analyzing, or testing web applications or four years experience documenting, designing, analyzing, or testing web applications. Work experience documenting requirements specifications for web applications is highly desired.

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Application Programmer: Jennifer Shaffer, Application Developer, KSDE

Yr 1: 0.4 FTE

Budget Request \$18,437

Yr 2: 0.7 FTE

Budget Request \$33,233

Yr 3: 0.7 FTE

Budget Request \$34,230



The Application Programmer is an existing member of KSDE's IT team and develops and maintains web applications for the TEAL team. For this Outcome she will design, program, and unit test the E3P system, including the 4 portals defined for education stakeholder groups based upon the priorities established by the Project Sponsor and the requirements specifications, and the iterations of the system as outlined in the Activities of this Outcome; and will support implementation of the system.

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Systems Programmer: Jon Felling, Sr. Database Administrator, KSDE

Yr 1: 0.1 FTE      In Kind \$ 6,244

The Systems Programmer is an existing member of KSDE's IT team and is responsible for development and maintenance of the Common Authentication System which provides secure single sign-on access to all KSDE web applications. During the second year of the grant he will design, develop and implement modifications necessary to provide appropriate access for teachers to their portfolios, and for teacher training institutions to their reports via the E3P system.

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ETL Programmer: Dale Withroder, Database Administrator, KSDE

Yr 1: 0.3 FTE      In Kind \$15,275

The ETL Programmer is an existing member of KSDE's IT team and designed and developed the Educator ODS. For this Outcome he will design and develop the modifications required to the Educator ODS to implement the E3P framework; and will support implementation of the framework.

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Tester: Alisha Norton, Quality Assurance Technician, KSDE

Yr 1: 0.5 FTE      In Kind \$ 23,047

Yr 2: 0.5 FTE

Budget Request \$ 23,738

Yr 3: 0.5 FTE

Budget Request \$ 24,450

The Tester is an existing member of KSDE's IT team and is responsible for quality assurance testing activities for KSDE's Educator Systems. For this Outcome she will document the testing strategy, will develop test cases for each of the E3P portals and for modifications to the Educator ODS, and will complete application and system testing prior to production implementation for each iteration of the E3P Portal as outlined in the Activities of this Outcome.

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Help Desk Support: Gary Cortez, User Support Technician, KSDE

Yr 1: 0.5 FTE      In Kind \$17,223

Yr 2: 0.5 FTE

Budget Request \$ 17,739

Yr 3: 0.5 FTE

Budget Request \$ 18,271

The Help Desk Support staff is an existing member of KSDE's IT team and is responsible for help desk support for KSDE's educator data systems. For this Outcome he will participate in application testing, will lead the development of user documentation, and will assist with training module design. He will have primary responsibility for providing helpdesk support to each of the 4 stakeholder groups.

---

Trainer: Kim Wright, IT Trainer, KSDE

Yr 2: 0.2 FTE      In Kind \$ 9,495

Yr 3: 0.4 FTE

Budget Request \$ 19,560

The Trainer is an existing member of KSDE's IT team and is responsible for design, development and delivery of training for KSDE data systems. For this Outcome she will lead the design and development of training modules for each of the 4 portals to the E3P system

using multiple modes of delivery, and will update the training modules for each iteration of the system as reflected in the Activities of this Outcome.

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**Administrative Assistant:** Erich Haught, Sr. Administrative Assistant, KSDE

Yr 1: 0.5 FTE

Budget Request \$ 13,500

Yr 2: 0.5 FTE

Budget Request \$ 13,905

Yr 3: 0.5 FTE

Budget Request \$ 14,322

The Administrative Assistant will perform clerical duties for the project staff of this Outcome including record keeping, mailings, meeting scheduling, travel scheduling, phone support, training materials production support, and other tasks as requested by project team members

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## **2. Fringe**

On behalf of its employees, the Agency contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Yr 1 Total      In Kind \$ 27,428

Budget Request \$ 26,901

Yr 2 Total      In Kind \$ 12,549

Budget Request \$ 43,867

Yr 3 Total      In Kind \$ 10,089

Budget Request \$ 49,009

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## **3. Travel**

None required for this activity.

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## **4. Equipment**

Server Capacity - Hardware and system software to support the implementation of the E3P system.

Yr 1:

Budget Request    \$ 12,000

Desktop Computers and System software for staff assigned to meet the objectives of this grant. Calculated as FTE when new to Outcome (included only for one year) @ \$2,500 per computer.

Yr 1:    In Kind (0.8 FTE) \$ 2,000

Budget Request (0.9 FTE) \$ 2,250

Yr 2:    In Kind (0.0 FTE) \$ 0

Budget Request (0.0 FTE) \$ 0

Yr 3:    In Kind (0.0 FTE) \$ 0

Budget Request (0.0 FTE) \$ 0

---

## **5. Supplies**

General office supplies- include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including documentation and development and production of training materials. Amounts are based on the FTE at a rate of \$300 per year.

Yr 1:    In Kind (1.9 FTE) \$ 570

Budget Request (2.0 FTE) \$    600

Yr 2:    In Kind (0.7 FTE) \$ 210

Budget Request (3.3 FTE) \$    990

Yr 3:    In Kind (0.5 FTE) \$ 150

Budget Request (3.6 FTE) \$ 1,080

MS Project License and support – for 1 Project Coordinator.

Yr 1:    In Kind \$ 150

Yr 2:    In Kind \$ 150

Yr 3:    In Kind \$ 150

License and support for Footprints Help Desk and Change management software. 1 concurrent license @ \$3,000.

Yr 1: In Kind \$ 3,000

Yr 2: In Kind \$ 3,000

Yr 3: In Kind \$ 3,000

License and support for Microsoft Live Meeting (hosting) software to provide capability for project team collaboration and communication with external stakeholders.

Yr 1: In Kind \$ 75

Yr 2: In Kind \$ 75

Yr 3: In Kind \$ 75

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## 6. Contractual

None required for this activity.

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## 7. Construction

NA

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## 8. Other

Requirements gathering meetings – the Requirements Analyst will invite stakeholder groups to meet and provide input into the design of the E3P portals. This will include meetings with teachers, with school and district administrators, with officials of teacher preparation programs, and with public groups such as Parent Organizations. 8 meetings at 1 day each (\$500/day for meeting facilities) with 10 persons per meeting (\$50/person for meeting materials)

Yr 1: 8@\$500+80@ \$50

Budget Request \$8,000

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## 9. Direct Costs (sum of items 1-8, specified by year)

Year 1:	In Kind	127,804	Budget Request	142,512
Year 2:	In Kind	59,255	Budget Request	180,176
Year 3:	In Kind	48,253	Budget Request	202,663

<b>Outcome 1IB: Total Direct Costs</b>	<b>In Kind</b>	<b>\$ 235,312</b>	<b>Budget Request</b>	<b>\$ 525,351</b>
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**Outcome 11C: Implement a Unified Accountability and Planning (UAP) system for state and federally-funded programs to help focus district and school improvement efforts.**

<b>TOTAL Projected Costs</b>	<b>In Kind</b>	<b>\$ 206,087</b>	<b>Budget Request</b>	<b>\$ 226,791</b>
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**Activity 1:** *Research and document components of each of the individual accountability systems and identify redundancies, timelines, and conflicting or incompatible requirements.*

This system will address the overlapping and conflicting tasks which are currently required of schools and districts participating in state and federal programs, including Quality Performance Accreditation, Title I, Title IIA, Title III, Career and Technical Education, and IDEA.

Costs associated with this activity include

- personnel costs for KSDE staff to identify each of the accountability systems currently in place and the associated system for school and district reporting.
- personnel costs for KSDE staff to research and document the data elements, standards, procedures, and timelines for each of the accountability reporting systems identified.
- personnel costs for KSDE staff to document requirement specifications that streamline the accountability reporting process for schools and districts by addressing the overlap and duplication found in existing accountability reporting systems, automate manual steps, pre-populate data where possible, and integrate the various systems into a single coherent interface.

**Activity 2:** *Design and develop the Unified Accountability and Planning (UAP) system to support an integrated workflow, including data collection and improvement planning processes.*

This includes design, programming, and testing activities to develop the system.

Costs associated with this activity include

- personnel costs for KSDE staff to design, develop, and test the UAP system based upon the requirements specifications documented in Activity 1.

**Activity 3:** *Design and develop training and implement the UAP system.*

This includes determining a timeline for implementation based on accountability reporting deadlines, transferring the data from existing systems to the UAP system and validating it, and creating and delivering training modules using multiple modes of delivery.

Costs associated with this activity include

- personnel costs for KSDE staff to agree upon and document a timeline for phased implementation of the UAP system based on deadlines for the various accountability reporting requirements.
- personnel costs for KSDE staff to design, develop, and validate processes to transfer data from the existing systems to the new UAP system.
- personnel costs for KSDE staff to develop and deliver training modules to district staff regarding use of the UAP system.

### **1. Personnel**

Yr 1 Total In Kind	80,767	Budget Request	74,543
Yr 2 Total In Kind	69,444	Budget Request	74,063
Yr 3 Total In Kind	0	Budget Request	18,271

**Project Sponsor:** Julie Ford, Director of Title Programs and Services (TPS), KSDE

Yr 1: 0.2 FTE      In Kind \$18,400

Yr 2: 0.2 FTE      In Kind \$18,952

The Project Sponsor will oversee the information gathering, will prioritize work associated with this Outcome, and will approve timelines, the project plan, and the project charter for the Unified Accountability Planning (UAP) system. In addition she will communicate with KSDE's Accountability Governance Board, agency staff and district personnel regarding the system and will address issues as escalated by the Project Coordinator.

---

Project Coordinator: Mark Peres, Project Coordinator, KSDE

Yr 1: 0.5 FTE      In Kind \$ 26,707

Yr 2: 0.4 FTE      In Kind \$ 22,007

The Project Coordinator is an existing member of KSDE's IT team and manages projects for the TPS team. For this Outcome he is responsible for project management activities regarding developing and implementing the UAP system. This includes establishing the project charter, project plan, and other project documents; managing the plan and coordinating activities of the project; monitoring project tasks to ensure they are on schedule; and providing status updates to the Project Sponsor and the Program Director. In addition the Project Coordinator is responsible for escalating issues to the Project Sponsor and the Program Director as needed.

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Requirements Analyst: OPEN POSITION, KSDE

Yr 1: 0.4 FTE

Budget Request \$ 19,806

The Requirement Analyst will work with the Project Sponsor and other KSDE program staff involved in school accountability to inventory the various accountability systems in place at KSDE and to create a template for gathering information regarding the parameters of these programs. The Requirements Analyst will use the template to gather information from program staff and from district personnel about the various accountability systems in place, and to complete an analysis regarding similarities, differences, overlap, and inconsistencies in data standards, process, timelines, and other important parameters identified via the template. In addition, the Requirements Analyst will research appropriate state and federal regulations and guidance which pertain to these accountability systems. This information will be presented to the Accountability Governance Board and to the Project Sponsor for signoff. Once a comprehensive analysis has been completed, the Requirements Analyst will document the specifications for the Unified Accountability System.

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Application Programmer: Christine Griffie, Application Developer, KSDE

Yr 1: 1.0 FTE

Budget Request \$ 54,683

Yr 2: 1.0 FTE

Budget Request \$ 56,323

The Application Programmer is an existing member of KSDE's IT team and supports development requirements of the TPS team. For this Outcome she will design, program, and unit test the UAP system based upon the requirements specifications. In addition she will develop processes for transferring and transforming data as needed from the various existing accountability reporting systems, and will support production implementation of the UAP system.

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Tester: Melissa Tillman, Quality Assurance Technician, KSDE

Yr 1: 0.2 FTE      In Kind \$ 9,219

Yr 2: 0.4 FTE      In Kind \$ 18,990

The Tester is an existing member of KSDE's IT team and supports software testing and data validation needs of the TPS team. For this Outcome she will document the testing strategy, will develop test cases for the UAP System, and will complete application and system testing. In addition she will validate the data that were transformed and loaded from the

existing accountability reporting systems to the production UAP system prior to implementation.

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**Help Desk Support:** Gary Cortez, User Support Technician, KSDE

Yr 1: 0.5 FTE      In Kind \$ 17,223

Yr 2: 0.5 FTE

Budget Request \$ 17,739

Yr 3: 0.5 FTE

Budget Request \$ 18,271

The Help Desk Support staff is an existing member of KSDE's IT team and is responsible for help desk support for KSDE's data collection systems. For this Outcome he will participate in application testing and will lead the development of user documentation for the UAP system. In addition he will assist in implementation activities and will provide help desk support to users regarding the UAP application.

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**Trainer:** Kim Wright, IT Trainer, KSDE

Yr 1: 0.2 FTE      In Kind \$ 9,219

Yr 2: 0.2 FTE      In Kind \$ 9,495

The Trainer is an existing member of KSDE's IT team and is responsible for design, development and delivery of training for KSDE's data systems. For this Activity she will document the training strategy for the UAP system, will design and develop training modules for users of the UAP system, and will delivery the training using multiple modes of delivery.

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**2. Fringe**

On behalf of its employees, the Agency contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Yr 1 Total:      In Kind \$23,422

Budget Request \$ 21,617

Yr 2 Total:      In Kind \$ 20,139

Budget Request \$ 21,478

Yr 3 Total:      In Kind \$0

Budget Request \$ 5,299

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**3. Travel**

None required for this activity.

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**4. Equipment**

Desktop Computers and System software for staff assigned to meet the objectives of this grant. Calculated as FTE when new to Outcome (included only for one year) @ \$2,500 per computer.

Yr 1:    In Kind (0.9 FTE) \$ 2,250

Budget Request (1.0 FTE) \$ 2,500

Yr 2:    In Kind (0.0 FTE) \$ 0

Budget Request (0.0 FTE) \$ 0

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**5. Supplies**

General office supplies- include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including documentation and development and production of training materials. Amounts are based on the FTE at a rate of \$300 per year.

Yr 1:    In Kind (1.6 FTE) \$ 480

Budget Request (1.4 FTE) \$ 420

Yr 2:    In Kind (1.2 FTE) \$ 360

Budget Request (1.5 FTE) \$ 450

Yr 3:    In Kind (0.0 FTE) \$ 0

Budget Request (0.5 FTE) \$ 150



License and support for Footprints Help Desk and Change management software. 1 concurrent license @ \$3,000.

Yr 1: In Kind \$ 3,000

Yr 2: In Kind \$ 3,000

Yr 3: In Kind \$ 3,000

License and support for Microsoft Live Meeting (hosting) software to provide capability for project team collaboration and communication with external stakeholders.

Yr 1: In Kind \$ 75

Yr 2: In Kind \$ 75

Yr 3: In Kind \$ 75

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## 6. Contractual

None required for this Outcome.

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## 7. Construction

NA

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## 8. Other

Requirements gathering meetings – the Requirements Analyst will invite district and school staff to meet and discuss their use of the various Accountability systems in place, including overlap and duplication of data collection, manual process requirements, and conflicting requirements, as well as how the systems might be better designed to meet their needs for organization planning and improvement.

8 meetings at 1 day each (\$500/day for meeting facilities) with 10 persons per meeting (\$50/person for meeting materials)

Yr 1: 8@\$500+80@ \$50

Budget Request \$8,000

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## 9. Direct Costs (sum of items 1-8, specified by year)

Year 1:	In Kind	109,994	Budget Request	107,080
Year 2:	In Kind	93,018	Budget Request	95,991
Year 3:	In Kind	3,075	Budget Request	23,720

<b>Outcome IIC: Total Direct Costs</b>	<b>In Kind</b>	<b>\$ 206,087</b>	<b>Budget Request</b>	<b>\$ 226,791</b>
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**Outcome I1D: Generate new reports from enhanced P20 data mart.**

<b>TOTAL Projected Costs</b>	<b>In Kind</b>	<b>\$66,674</b>	<b>Budget Request</b>	<b>\$ 188,196</b>
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**Activity 1:** *Implement high school feedback reports that include information about high school graduates' admittance and retention in postsecondary education and/or adult basic education need for remedial courses, and employment status.*

Data loaded into the EDW (Outcome IA - Activity 5) will enable development of comprehensive feedback reports which will be made available to Kansas high schools (via the System for the Education Enterprise in Kansas (SEEK) dashboard) regarding where their students go after high school graduation, and what their level of success is. This Activity will include the definition, design, development, and implementation of reports showing high school administrators whether their graduates attended postsecondary institutions (in Kansas and out-of-state), if they participated in remedial coursework, and what their performance was in coursework taken. In addition the reports will include available labor and employment data.

Costs associated with this activity include

- meeting costs for district personnel to provide input into the design of the reports.
- personnel costs for KSDE staff members to define needed calculations and dimensions; to design and develop the reports; and to make them available to high school administrators via the SEEK dashboard.

**Activity 2:** *Enhance public reporting; including required State Fiscal Stabilization Fund reports.*

This includes soliciting feedback from key education stakeholder groups, such as P20 Council, the Board of Education, and the Board of Regents to determine their requirements for public reporting based upon the data available via the enhanced P20 data mart; designing and developing those reports; and making them available on KSDE's public website.

Costs associated with this activity include

- personnel costs for KSDE staff to collaborate with KBOR staff to solicit reporting requirements from key education stakeholder groups, and to document the data and calculations required for those reports.
- personnel costs for KSDE staff members to design and develop the reports defined by key stakeholder groups, and to make them available via the public website.

**1. Personnel**

Year 1 Total In Kind	0	Budget Request	0
Year 2 Total In Kind	0	Budget Request	0
Year 3 Total In Kind	51,290	Budget Request	145,214

Program Director: Kathy Gosa, Director of Information Technology, KSDE

Yr 3: 0.1 FTE In Kind \$10,496

The Program Director will participate in the steering committee and will oversee the design and release of reports on the public website and enhancements to the BI interface, including the High School Feedback Report. In addition she will communicate with KSDE Data Governance Board, P-20 Council, Board of Education, and state legislature as needed

regarding the project, and will assist the project sponsor to address issues as escalated by the EDW Project Coordinator.

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Project Sponsor: Tom Foster, Director of Standards and Assessments (SAS), KSDE

Yr 3: 0.1 FTE      In Kind \$ 10,496

The Project Sponsor will lead the steering committee and will oversee the Activities to design and implement high school feedback reports for district administrators, as well as public reporting of interest to education stakeholder groups. He will approve the project charter, project plan, and other project documents. In addition he will communicate with KSDE Accountability Governance Board, agency staff, district personnel, and Board of Regents staff regarding the project, and will address issues as escalated by the EDW Project Coordinator.

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EDW Project Coordinator: Cathy Rinehart, Sr. Project Coordinator, KSDE

Yr 3: 0.4 FTE      Budget Request \$ 26,048

The Project Coordinator is an existing member of KSDE's EDS team and is the Project Manager for EDW and data mart development. For this Activity she is responsible for project management activities regarding definition, calculation, and implementation of the high school feedback reports, as well as enhanced public reporting. During the third year of the grant she will develop and manage the project plan and other project documents and will monitor project tasks to ensure completion of these activities on schedule. Additionally the Project Coordinator is responsible for communication and escalation of status and issues to the Project Sponsor and the Program Director.

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BI Designer: OPEN POSITION, KSDE

Yr 3: 0.5 FTE      Budget Request \$ 29,175

The BI Designer is responsible for designing effective presentation of data mart data via BI interfaces, based upon the needs of education stakeholders. For this Activity during the third year of the grant the BI Designer will gather input from district personnel and postsecondary institutions, and will create specifications for the layout, needed data elements from the P20 data mart, and functionality required for the high school feedback reports. In addition the BI Designer will collaborate with KBOR staff to meet with and solicit input from key stakeholder groups in order to define enhanced public reporting based upon the data available via the P20 data mart; specify the required data and calculations; and document the design specifications for the public reports.

At a minimum this individual will have successful completion of 24 hours in computer science coursework or certification and three years experience designing/analyzing web applications and business intelligence interfaces or four years experience designing/analyzing web applications and business intelligence interfaces. Experience with Microsoft SharePoint and Performance Point, and with analyzing education data are highly desired.

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Datamart Programmer: Axel Araujo, Database Programmer, KSDE

Yr 3: 0.5 FTE      Budget Request \$ 31,827

The Datamart Programmer is an existing member of KSDE's IT team. For this Activity during the third years of the grant he will design and implement the data extracts from the P20 data mart, required to populate the high school feedback reports. In addition he will design and implement the data extracts from the P20 data mart required for the enhanced public reporting, based upon the design specifications.

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BI Programmer: Brenda Wilson, Information Delivery Manager, KSDE

Yr 3: 0.5 FTE      In Kind \$ 30,298



The BI Programmer is an existing member of KSDE's IT team and is responsible for developing, and maintaining BI interfaces to support access to data marts by education stakeholders, including the SEEK dashboard for school administrators. For this Activity during the third year of the grant she will collaborate with the Datamart Programmer regarding data extracts, and will design, develop, and implement the presentation layer of the high school feedback reports based upon the specifications provided by the BI Designer, and will make the reports accessible to authenticated users via the SEEK dashboard. In addition she will design, develop and implement the presentation layer of the enhanced public reporting and make it available via the KSDE public website.

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**Metadata Programmer: OPEN POSITION, KSDE**

Yr 3: 0.5 FTE

Budget Request \$ 31,827

The Metadata Programmer is responsible for working with the BI Programmer and the Datamart Programmer to provide appropriate metadata as part of the BI interfaces. This includes assisting in design of the metadata reporting interface for the SEEK dashboard and for the enhanced public reporting, as well as assisting in extracting the appropriate metadata to display to these education stakeholders.

At a minimum this individual will have successful completion of 24 hours in computer science coursework or certification and three years experience designing/analyzing, coding, testing, debugging database programs or system software programming and analysis or four years experience designing/analyzing, coding, testing, debugging database programs or system software programming and analysis. Experience with metadata systems is a plus.

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**Tester: Andrea Hall, Quality Assurance Technician, KSDE**

Yr 3: 0.5 FTE

Budget Request \$ 26,337

The Tester is an existing member of KSDE's IT team and is responsible for data quality validation for the EDW and data marts. For this Activity during the third year of the grant she will validate the high school feedback reports as well as the enhanced public reports populated via extracts from the P20 data mart.

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**2. Fringe**

On behalf of its employees, the Agency contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Yr 3 Total: In Kind \$6,088

Budget Request \$ 50,898

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**3. Travel**

None required for this Outcome.

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**4. Equipment**

Yr 3: In Kind (0.0 FTE) \$ 0

Budget Request (0.0 FTE) \$ 0

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**5. Supplies**

General office supplies- include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including documentation and development and production of training materials. Amounts are based on the additional FTE at a rate of \$300 per year.

Yr 3: In Kind (0.2 FTE) \$ 60

Budget Request (2.9 FTE) \$ 870

MS Project License and support – for 1 Project Coordinator.

Yr 1: In Kind \$ 150  
Yr 2: In Kind \$ 150  
Yr 3: In Kind \$ 150

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**6. Contractual**

None required for this Outcome.

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**7. Construction**

NA

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**8. Other**

None required for this Outcome.

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**9. Direct Costs (sum of items 1-8, specified by year)**

Year 1:	In Kind	150	Budget Request	0
Year 2:	In Kind	150	Budget Request	0
Year 3:	In Kind	66,374	Budget Request	188,196

<b>Outcome IID: Total Direct Costs</b>	<b>In Kind</b>	<b>\$ 66,674</b>	<b>Budget Request</b>	<b>\$ 188,196</b>
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**Outcome I1E: Create procedures to allow multiple stakeholder groups access to KHEDS postsecondary data.**

<b>TOTAL Projected Costs</b>	<b>In Kind</b>	<b>\$ 38,008</b>	<b>Budget Request</b>	<b>\$ 591,555</b>
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**Activity 1:** *Select a BI tool that can be successfully integrated in KBOR's technical infrastructure.*

This includes documenting requirements for the BI tool and establishing a features matrix with features and weightings, researching solutions being used by other education organizations (including KSDE and KBOR's counterparts in other states), reviewing product capabilities, and evaluating each of the possible solutions via the features matrix.

Costs associated with this Activity include

- personnel costs for KBOR staff to survey education stakeholder groups and to build a features matrix for evaluating tools and products based upon the needed capabilities.
- personnel costs for KBOR staff to research possible solutions, evaluate products, and select and procure the BI tool that best meets the needs.
- costs associated with procurement of license and support for the BI solution.
- personnel costs for KBOR staff to install and configure the BI solution.

**Activity 2:** *Assess user needs and design procedures and tools that meet those needs.*

This includes meeting with education stakeholders to determine the BI needs in terms of access to KBOR's data systems, documenting those requirements, designing a solution using the BI tool, and implementing the BI solution.

Costs associated with this Activity include

- personnel costs for KBOR staff to assess users' information needs related to accessing KBORs data systems and to document those requirements.
- personnel costs for KBOR staff to design and implement procedures and interfaces to enable effective access to information using the BI tool.

**Activity 3:** *Evaluate the success of the procedures and tools and modify as needed.*

This includes surveying the users of the BI solution, documenting their feedback, modifying the specifications and design for the BI solution based on that feedback, and enhancing and implementing the revised version of the BI solution.

Costs associated with this activity include

- personnel costs for KBOR staff to survey users of the BI interface and procedures, to analyze the survey results, and to modify the BI solution specifications and design based upon those results
- personnel costs for KBOR staff to develop, configure, and implement the modifications to the BI solution.

**1. Personnel**

Year 1 Total In Kind	9,917	Budget Request	122,000
Year 2 Total In Kind	10,215	Budget Request	125,660
Year 3 Total In Kind	10,521	Budget Request	129,430

**KBOR Project Sponsor:** Dawn Ressel, Associate Vice President for Accountability, Planning & Institutional Effectiveness, KBOR

Yr 1: 0.1 FTE	In Kind \$ 9,917
Yr 2: 0.1 FTE	In Kind \$ 10,215



Yr 3: 0.1 FTE      In Kind \$10,521

The KBOR Project Sponsor will supervise all project activities relating to collection, maintenance, reporting, and analysis of information and data regarding postsecondary education in Kansas. In that capacity, she provides overall leadership and management across the activities at KBOR as well as coordinating with other partner agencies to continuously improve accountability, planning, and effectiveness. This position works directly and indirectly with the Board of Regents, and other policymakers to provide data and analysis in support of data driven decision making.

She is responsible for ensuring the progress of the Activities of this Outcome, addressing issues escalated by the KBOR Project Manager, and for negotiating and monitoring all contracts associated with this Outcome. This includes overseeing the selection process for the BI tool, and negotiating the contract and procurement for the BI tool license. She is also responsible for summarizing and reporting the status of the Activities of this Outcome to the Grant Project Manager and the Grant Project Director.

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**KBOR Project Manager:** OPEN POSITION, KBOR

Yr 1: 0.2 FTE      1      Budget Request \$ 12,000

Yr 2: 0.2 FTE      Budget Request \$ 12,360

Yr 3: 0.2 FTE      Budget Request \$ 12,731

The KBOR Project Manager will guide the three activities of this Outcome for a systematic process to assess needs and design a system and tools related to higher education data that meets the needs of various users and stakeholders. The KBOR Project Manager will promote strategies to raise awareness of available data and support a system for key stakeholders, including educators and decision-makers, to access, analyze and use the information. The KBOR Project Manager will provide guidance and oversight for the work of KBOR staff for this Outcome. This individual will be responsible for the day-to-day operational aspects of the Outcome and for implementing the work plan as identified in the timeline. The KBOR Project Manager will report directly to the KBOR Project Sponsor and will have responsibility for completing progress reports on the various project components.

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**KBOR Software Administrator:** OPEN POSITION, KBOR

Yr 1: 1.0 FTE      Budget Request \$ 60,000

Yr 2: 1.0 FTE      Budget Request \$ 61,800

Yr 3: 1.0 FTE      Budget Request \$ 63,654

The KBOR Software Administrator, in collaboration with the Web Developer (BI), will survey potential users of the KBOR data system BI interface, and will create a features matrix for selection of the BI solution. In addition the KBOR Software Administrator will research and evaluate potential software, tools, and vendors; will document the features matrix based upon the capabilities of the potential tools; and will participate in selecting the BI solution. Once the BI tool is procured, the KBOR Software Administrator will install and configure it, and will provide ongoing support for access, configuration, and performance of the BI solution.

In addition, the KBOR Software Administrator, in collaboration with the KBOR Project Manager and the KBOR Web Developer (BI), will enlist a team of educators, administrators, policy makers, business and other stakeholders, and technical advisors, to provide ongoing guidance and feedback regarding the type of information needed and the most useful interface to access the information; and will re-evaluate and refine the software, tools, and user interface in relation to changing user needs and capabilities.

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**KBOR Web Developer (BI): OPEN POSITION, KBOR**

Yr 1: 1.0 FTE

Budget Request \$ 50,000

Yr 2: 1.0 FTE

Budget Request \$ 51,500

Yr 3: 1.0 FTE

Budget Request \$ 53,045

The KBOR Web Developer (BI), in collaboration with the KBOR Software Administrator, will evaluate potential BI solutions; facilitate system capabilities; and implement the BI solution to provide appropriate access for a variety of users as determined during needs assessment. In addition, the KBOR Web Developer (BI), in collaboration with the KBOR Software Administrator, will be responsible for re-evaluating and refining the user interface in relation to changing user needs and capabilities.

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**KBOR Web Developer: OPEN POSITION, KBOR**

Yr 1 0.3 FTE

Budget Request \$ 12,000

Yr 2 0.3 FTE

Budget Request \$ 12,360

Yr 3 0.3 FTE

Budget Request \$ 12,730

The KBOR Web Developer, in collaboration with the Software Administrator, will evaluate potential BI solutions; facilitate system capabilities; and implement the BI solution to provide appropriate access for a variety of users as determined during needs assessment.

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**2. Fringe**

On behalf of its employees, the Agency contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Yr 1 Total: In Kind \$ 3,442

Budget Request \$ 47,828

Yr 2 Total: In Kind \$ 3,528

Budget Request \$ 48,889

Yr 3 Total: In Kind \$ 3,617

Budget Request \$ 49,982

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**3. Travel**

None required for this Outcome.

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**4. Equipment**

Desktop Computers and System software for staff assigned to meet the objectives of this grant. Calculated as FTE when new to Outcome (included only for one year) @ \$2,500 per computer.

Yr 1: In Kind (0.0 FTE) \$0

Budget Request (2.0 FTE) \$ 5,000

License for BI tool to meet the needs of users of postsecondary data systems. Evaluation based on a features matrix will drive the selection of the tool.

Yr 1:

Budget Request \$100,250

---

**5. Supplies**

General office supplies- include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including documentation and production of materials. Amounts are based on the additional FTE at a rate of \$300 per year.

Yr 1: In Kind (0.1) \$ 30

Budget Request (3.2) \$960

Yr 2: In Kind (0.1) \$ 30

Budget Request (3.2) \$960

Yr 3: In Kind (0.1) \$ 30

Budget Request (3.2) \$960

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**6. Contractual**  
None required for this Outcome.

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**7. Construction**  
NA

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**8. Other**  
None required for this Outcome.

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<b>9. Direct Costs (sum of items 1-8, specified by year)</b>				
Year 1:	In Kind	12,297	Budget Request	262,613
Year 2:	In Kind	12,665	Budget Request	162,055
Year 3:	In Kind	13,045	Budget Request	166,888

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<b>Outcome IIE: Total Direct Costs</b>	<b>In Kind</b>	<b>\$ 38,008</b>	<b>Budget Request</b>	<b>\$ 591,555</b>
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**Goal III: Build the capacity of educators to use the system to develop expertise in effective practices; to use academic and behavioral data to inform instructional decisions; and to evaluate the effect of their decisions on student learning; and build the capacity of other stakeholders to use longitudinal data for effective decision making.**

## Outcome II1A: Train educators to use the Collaborative Workspace.

<b>TOTAL Projected Costs</b>	<b>In Kind</b>	<b>\$ 49,639</b>	<b>Budget Request</b>	<b>\$ 86,522</b>
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**Activity 1:** *Document the training strategy and design professional development modules on use of the Collaborative Workspace.*

Training will encompass both how to use the technical components of the system as well as how to effectively use the data and reports available via the Collaborative Workspace to positively impact the learning of each student. This includes working with the Requirements Analyst, Tester, and Help Desk Support staff for the Collaborative Workspace project to understand the functionality of the system; working with district instructional staff to understand how the system is used in the classroom; and working with KSDE program staff, including MTSS implementers, to understand the objectives for use of the system in enhancing individual student instruction. The training strategy will be integrated with the objectives of MTSS, will include iterative training modules to reflect each release of the Collaborative Workspace, and will reflect multiple modes of delivery.

Costs associated with this activity include

- personnel costs for KSDE staff to collaborate with Collaborative Workspace project staff, to understand the technical components of the system.
- Personnel costs for KSDE staff to collaborate with district instructional staff, KSDE program staff, and MTSS implementers to understand the functionality and goals of the system.
- personnel costs for KSDE staff to document a strategy for effectively developing and delivering training for use of the Collaborative Workspace.
- personnel costs for KSDE staff to design professional development modules for use of the Collaborative Workspace, which can take advantage of multiple modes of delivery including online training, remote delivery, and train-the-trainer.

**Activity 2:** *Develop and deliver professional development modules using multiple modes of delivery.*

This includes development of the modules, including materials and methods, as designed in Activity 1; as well as delivery of those through multiple modes including online, train-the-trainer, and remote delivery.

Costs associated with this activity include

- personnel costs for KSDE staff to develop the materials for the professional development modules, and to update the materials to reflect the iterations of the Collaborative Workspace.
- personnel costs for KSDE staff to document and develop the instructional methods for the professional development modules, and to update them to reflect the iterations of the Collaborative Workspace.
- costs for delivery of professional development modules, including licenses of Live Meeting for remote delivery and meeting costs for train-the-trainer.
- costs to contract with service centers for “trainers” that can participate in the train-the-trainer activities and then provide training to school and district personnel.

**Activity 3:** *Evaluate and enhance professional development modules based on feedback.*

This includes reviewing and summarizing feedback collected as part of each module, as well as through surveys of instructional staff using the Collaborative Workspace. As part of updates to reflect each iteration of the Collaborative Workspace, the feedback will be evaluated to inform enhancements to the professional development modules. In addition,

pertinent information will be shared with the Requirements Analyst for the Collaborative Workspace in order to inform needed updates to the software.

Costs associated with this Activity include

- personnel costs to design and execute surveys of instructional staff using the Collaborative Workspace.
- personnel costs to evaluate feedback and survey results, and to use those to inform the next iteration of the professional development modules.

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### 1. Personnel

Year 1 Total In Kind	0	Budget Request	0
Year 2 Total In Kind	28,207	Budget Request	6,180
Year 3 Total In Kind	9,494	Budget Request	35,705

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Project Sponsor: Pam Coleman, Director of Teacher Education and Licensure, KSDE

Yr 2: 0.1 FTE      In Kind \$ 9,217

Yr 3: 0.1 FTE      In Kind \$ 9,494

The Project Sponsor is the KSDE Director in charge of coordinating all professional development activities. She will lead the steering committee for the project to design, develop, and deliver training regarding the Collaborative Workspace; and will ensure that the training modules and delivery are integrated into the objectives of MTSS initiative, and are coordinated with the implementation of the software iterations. In addition she will communicate with agency staff and district personnel regarding the training and will address issues as escalated by the Project Coordinator or the Trainer.

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Project Coordinator: OPEN POSITION, KSDE

Yr 2: 0.1 FTE

Budget Request \$ 6,180

Yr 3: 0.1 FTE

Budget Request \$ 6,365

This Project Coordinator manages the development and implementation of iterations of the Collaborative Workspace, and will complete project management activities to develop the training strategy and design professional development modules for use of the Collaborative Workspace. This will include integrating and coordinating these activities in the project plan and other project documents for development of the Collaborative Workspace, managing the plan and coordinating activities of the project, monitoring project tasks to ensure they are on schedule, and providing status updates to the Project Sponsor and steering committee. In addition the Project Coordinator is responsible for escalating issues to the Project Sponsor and the Program Director.

At a minimum, this position requires a high school diploma and post-secondary training in a technical area, as well as at least two year's experience in managing and coordinating complex projects. Preferred requirements include Kansas Project Management certification.

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Trainer: Kim Wright, IT Trainer, KSDE

Yr 2: 0.4 FTE      In Kind \$ 18,990

Yr 3: 0.6 FTE

Budget Request \$ 29,340

The Trainer is an existing member of KSDE's IT team and is responsible for design, development and delivery of training for KSDE data collection and reporting applications. For this Outcome she will collaborate with the Requirements Analyst, Tester, and Help Desk Support staff for the Collaborative Workspace project to understand the functionality of the system. In addition she will work with district instructional staff to understand how the system can be used in the classroom; and work with KSDE program staff, including MTSS implementers, to understand the objectives for use of the system in enhancing individual



student instruction. Based upon this information she will document a training strategy for delivery of professional development modules regarding the Collaborative Workspace, including delivery of modules that reflect the iterations of the Collaborative Workspace. She will work with MTSS staff to design and develop the materials and instructional methods for the professional development modules to support the initial release of the Collaborative Workspace. All modules will include collection of module evaluation from the user. In addition she will schedule and deliver the materials via multiple delivery methods, including online modules, train-the-trainer, and Live Meeting remote delivery. For release of each iteration of the Collaborative Workspace (2 iterations in Yr 2 and 3 iterations in Yr 3 as reflected in Outcome IIA) she will update the materials and instructional methods as needed, and will schedule and deliver the updated training.

The Trainer will collaborate with KSDE Research and Evaluation staff to design and execute a survey after the release of each iteration of the Collaborative Workspace to gain information regarding the user's experience. The results of this survey, along with feedback from the online module evaluations, will inform the enhancement for the next release of the professional development modules. In addition she will share the evaluations and survey results with the Requirements Analyst for the Collaborative Workspace in order to inform his work to document requirements for the next iteration of the software.

---

## 2. Fringe

On behalf of its employees, the Agency contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Yr 2 Total:	In Kind \$ 8,180	Budget Request \$ 1,792
Yr 3 Total:	In Kind \$ 2,753	Budget Request \$ 10,355

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## 3. Travel

None required for this Outcome.

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## 4. Equipment

Desktop Computers and System software for staff assigned to meet the objectives of this grant. Calculated as FTE when new to Outcome (included only for one year) @ \$2,500 per computer.

Yr 2:	In Kind (0.0 FTE) \$ 0	Budget Request (0.0 FTE) \$ 0
Yr 3:	In Kind (0.0 FTE) \$ 0	Budget Request (0.0 FTE) \$ 0

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## 5. Supplies

General office supplies- include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including documentation and production of materials. Amounts are based on the additional FTE at a rate of \$300 per year.

Yr 2:	In Kind (0.5 FTE) \$ 150	Budget Request (0.1 FTE) \$ 30
Yr 3:	In Kind (0.1 FTE) \$ 30	Budget Request (0.7 FTE) \$ 210

License for Quia Instructional Management Software for online professional development enrollment, exercises, and feedback.

Yr 1:	In Kind \$ 220
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Yr 2: In Kind \$ 190  
Yr 3: In Kind \$ 190

License and support for Microsoft Live Meeting (hosting) software to provide capability for project team collaboration and communication with external stakeholders.

Yr 1: In Kind \$ 75  
Yr 2: In Kind \$ 75  
Yr 3: In Kind \$ 75

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## 6. Contractual

None required for this Outcome.

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## 7. Construction

NA

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## 8. Other

Collaboration meetings – The Trainer will meet with MTSS staff and district instructional staff regarding strategies and methods for the information and reports included in the Collaborative Workspace to be used in the classroom. Costs include meeting facilities @ \$500/meeting; materials @ \$50/person.

Yr 2: (3 meetings with 5 persons each)      Budget Request    \$2,250

Train-the-Trainer sessions – The Trainer will hold 2 train-the-trainer sessions per iteration of the Collaborative Workspace (Yr 2 is 2 iterations and Yr 3 is 3 iterations). Costs include meeting facilities @ \$500/session; materials @ \$50/person.

Yr 2: (4 sessions with 10 persons each)      Budget Request    \$4,000

Yr 3: (6 sessions with 10 persons each)      Budget Request    \$6,000

Stipends for Service Centers for staff to participate in train-the-trainer activities in order to deliver training to school personnel.

Yr 2: (20 trainers @ \$500 each)      Budget Request    \$10,000

Yr 3: (20 trainers @ \$500 each)      Budget Request    \$10,000

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## 9. Direct Costs (sum of items 1-8, specified by year)

Yr 1: In Kind	295	Budget Request	0
Yr 2: In Kind	36,803	Budget Request	24,252
Yr 3: In Kind	12,542	Budget Request	62,270

<b>Outcome IIIA: Total Direct Costs In Kind</b>	<b>\$ 49,639</b>	<b>Budget Request</b>	<b>\$ 86,522</b>
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**Outcome 1IIB: Support research and use of research.**

<b>TOTAL Projected Costs</b>	<b>In Kind</b>	<b>\$ 188,343</b>	<b>Budget Request</b>	<b>\$ 456,881</b>
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**Activity 1:** *Develop a curriculum that will be mandatory for researchers wanting access to restricted use data.*

This includes KBOR and KSDE staff collaborating regarding their respective requirements for restricted use data, and working with researchers and university staff, as well as researching similar curricula in other states to outline the specific objectives and content of this training. Appropriate excerpts and materials from the NCES Forum products regarding metadata and data ethics will also be included. The training will be offered online and a minimum threshold of competency will be established before access to restricted use data is provided.

Costs associated with this activity include

- personnel costs for KBOR and KSDE staff to analyze their respective processes and document common requirements for a comprehensive process.
- personnel costs for KSDE staff to research similar programs in other states, and any other contributing work, and to create a detailed outline for the training.
- personnel costs for KSDE staff to develop and implement the materials for the training modules.
- personnel costs for KSDE staff to evaluate the training and to modify the materials based upon the evaluation.
- costs for licenses for instructional delivery software.

**Activity 2:** *Offer incentives to the researchers who are already part of KEDUC and KC-ARC to conduct research that evaluates the impact of the activities of this grant.*

Through this grant KSDE will offer incentives to researchers who work through KEDUC and/or KC-ARC to conduct formative evaluations on three Outcomes of this grant and to present back actionable results so that activities can bring about the desired results. Note that KSDE already provides financial support for KEDUC administration through the 2009 IES SLDS grant, and so no additional personnel costs will be incurred in order to award or manage this evaluation component.

Costs associated with this activity include

- personnel costs for project sponsors and the program director to identify worthy evaluation proposals for stipends; to review results of the formative evaluation; and to ensure the results are used to inform Activities of the three Outcomes of this grant.
- stipends for researchers who propose and successfully complete evaluations on three Outcomes of this grant and the impact on education in the state, including the Collaborative Workspace, the Unified Accountability System, and the Educator Pathway, Performance and Planning system.

**Activity 3:** *Develop a partnership with BLS and contract with the Institute for Social and Policy Research (ISPR) at the University of Kansas to crosswalk variables used in state and national labor statistics datasets and enable the study of transitions from education to the workforce.*

KBOR will partner with the Bureau of Labor Statistics (BLS) to further examine workforce data in relation to students and graduates from postsecondary education. KBOR will also identify uses of the Occupational Information Network (O\*NET Online) tool in looking at career clusters and related workforce data, and will contract with the Institute for Social and



Policy Research (ISPR) at KU to create a crosswalk to identify and define the different variables to be used in analyses of career clusters and related workforce data.

Costs associated with this Activity include

- personnel costs for KBOR to work with BLS to examine workforce data.
- costs for KBOR to contract with ISPR for workforce data crosswalk.

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## 1. Personnel

Year 1 Total In Kind	20,101	Budget Request	6,000
Year 2 Total In Kind	75,511	Budget Request	11,330
Year 3 Total In Kind	50,766	Budget Request	65,689

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### Program Director: Kathy Gosa, Director of Information Technology, KSDE

Yr 2: 0.1 FTE      In Kind      \$ 10,190

Yr 3: 0.1 FTE      In Kind      \$ 10,496

For the first Activity of this Outcome, the Program Director will provide guidance to the Trainer and will approve the outline and timeline for development of a comprehensive online training module for researchers who request access to restricted use education data. In addition she is responsible for approving ongoing enhancements to the online training module, and will address issues as escalated by the Trainer.

The Program Director will also lead the steering committee to oversee identification of worthy evaluation proposals for award of stipends; to review results of the formative evaluations; and to ensure the results are used to inform Activities of the three Outcomes of this grant. In addition she will communicate with KSDE Data Governance Board, P-20 Council, Board of Education, and state legislature as needed regarding the project.

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### Project Sponsor-Collaborative Workspace: Tom Foster, Director of Standards and Assessments, KSDE

Yr 2: 0.1 FTE      In Kind \$ 10,190

Yr 3: 0.1 FTE      In Kind \$ 10,496

This Project Sponsor will participate in the steering committee to identify worthy evaluation proposals for award of stipends; to review results of the formative evaluations; and to ensure the results are used to inform Activities of the development and implementation of the Collaborative Workspace.

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### Project Sponsor-Unified Accountability Planning system: Julie Ford, Director of Title Programs and Services (TPS), KSDE

Yr 2: 0.1 FTE      In Kind \$ 9,476

Yr 3: 0.1 FTE      In Kind \$ 9,760

This Project Sponsor will participate in the steering committee to identify worthy evaluation proposals for award of stipends; to review results of the formative evaluations; and to ensure the results are used to inform Activities of the development and implementation of the Unified Accountability Planning system.

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### Project Sponsor- Educator Pathway, Performance, and Planning system: Pam Coleman, Director, Teacher Education and Licensure (TEAL), KSDE

Yr 2: 0.1 FTE      In Kind \$ 9,217

Yr 3: 0.1 FTE      In Kind \$ 9,494

This Project Sponsor will participate in the steering committee to identify worthy evaluation proposals for award of stipends; to review results of the formative evaluations; and to ensure

the results are used to inform Activities of the development and implementation of the Educator Pathway, Performance, and Planning system.

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**Trainer:** Kateri Grillot, Sr. IT Trainer, KSDE

Yr 1: 0.2 FTE      In Kind \$ 10,184

Yr 2: 0.5 FTE      In Kind \$ 26,223

Yr 3: 1.0 FTE

Budget Request \$ 54,019

The Trainer will analyze and document the requirements for researcher access to KSDE restricted use data, and will collaborate with KBOR staff to analyze and document the requirements for researcher access to KBOR restricted use data. In addition she will research similar training programs offered by other states or entities. She will document an outline and timeline for completion of a comprehensive training module and will submit that for approval by the Program Director. Once the outline is approved the Trainer will design, develop, and implement an online training module and proficiency assessment tool. The training module will include an evaluation component, and the Trainer will use the evaluations to analyze the effectiveness of the tool and will modify or update as needed.

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**KBOR Project Sponsor:** Dawn Ressel, Associate Vice President for Accountability, Planning & Institutional Effectiveness, KBOR

Yr 1: 0.1 FTE      In Kind \$ 9,917

Yr 2: 0.1 FTE      In Kind \$10,215

Yr 3: 0.1 FTE      In Kind \$10,521

The KBOR Project Sponsor is responsible for ensuring the progress of the objectives of Activity 3 of this Outcome, addressing issues escalated by the KBOR Project Manager, and for negotiating and monitoring the contract with ISPR. She is also responsible for summarizing and reporting the status of the tasks of Activity 3 of this Outcome to the Grant Project Manager and the Grant Project Director.

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**KBOR Project Manager:** OPEN POSITION, KBOR

Yr 1: 0.1 FTE

Budget Request \$ 6,000

Yr 2: 0.1 FTE

Budget Request \$ 6,180

Yr 3: 0.1 FTE

Budget Request \$ 6,365

The KBOR Project Manager will provide guidance and oversight for KBOR staff work for Activity 3 of this Outcome. This individual will be responsible for the day-to-day operational aspects of Activity, and ensuring that tasks are completed based upon the expected timeline. The KBOR Project Manager will report directly to the KBOR Project Sponsor and will have responsibility for completing progress reports for Activity 3 of this Outcome.

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**KBOR Business Analyst (Financial Aid):** OPEN POSITION, KBOR

Yr 2: 0.1 FTE

Budget Request \$ 5,150

Yr 3: 0.1 FTE

Budget Request \$ 5,305

The KBOR Business Analyst will provide additional analysis of workforce data from the contract with ISPR. This position will report to the Project Manager and be responsible for conducting analyses, compiling reports and presenting data as requested.

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## **2. Fringe**

On behalf of its employees, the Agency contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:

Yr 1 Total:      In Kind \$ 6,395

Budget Request \$ 2,306

Yr 2 Total:	In Kind \$ 22,464	Budget Request \$ 4,417
Yr 3 Total:	In Kind \$ 15,288	Budget Request \$ 20,184

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### 3. Travel

None required for this Outcome.

### 4. Equipment

Desktop Computers and System software for staff assigned to meet the objectives of this grant. Calculated as FTE when new to Outcome (included only for one year) @ \$2,500 per computer.

Yr 2:	In Kind (0.0 FTE) \$ 0	Budget Request (0.0 FTE) \$ 0
Yr 3:	In Kind (0.0 FTE) \$ 0	Budget Request (0.0 FTE) \$ 0

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### 5. Supplies

General office supplies- include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including documentation and development and production of training materials. Amounts are based on the FTE at a rate of \$300 per year.

Yr 1:	In Kind (0.3 FTE) \$ 90	Budget Request (0.1 FTE) \$ 30
Yr 2:	In Kind (1.0 FTE) \$ 300	Budget Request (0.2 FTE) \$ 60
Yr 3:	In Kind (0.5 FTE) \$ 150	Budget Request (1.2 FTE) \$ 360

License for Quia instructional management tool – to be used for module, assessment, and evaluation online delivery.

Yr 1:	In Kind \$ 220
Yr 2:	In Kind \$ 190
Yr 3:	In Kind \$ 190

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### 6. Contractual

Contract with the Institute for Policy & Social Research at the University of Kansas to examine labor market experiences of recent KBOR graduates. Planned Contract Activities include review of literature and practice; infer occupation(s) from major/program; infer the industries where graduates are likely to be working using the Industry-Occupation matrix; compare the actual wage received with the average the occupation and infer the probability that the person is working in her or his occupation; and deliver a report that details the findings and addresses the research questions outlined as part of the contract.

Yr 2:	Budget Request \$ 49,596
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### 7. Construction

NA

### 8. Other

Stipends for researchers who work through KEDUC and/or KC-ARC to conduct formative evaluations on three outcomes of this grant. Three stipends at \$100,000 each, paid out over 2 years each.

Yr 2:	(3 stipends w/ 1 <sup>st</sup> payment of \$30,000ea)	Budget Request \$ 90,000
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Yr 3: (3 stipends w/ 2<sup>nd</sup> payments of \$30,000ea  
and 3<sup>rd</sup> payment of \$40,000 ea)

Budget Request \$210,000

9. Direct Costs (sum of items 1-8, specified by year)				
Year 1:	In Kind	25,714	Budget Request	7,676
Year 2:	In Kind	97,357	Budget Request	154,190
Year 3:	In Kind	65,271	Budget Request	295,015
Outcome IIIB: Total Direct Costs In Kind \$ 188,343 Budget Request \$ 456,881				

**OVERALL Grant Costs:** Specifies costs attributed to overall grant activities and not to a single Outcome.

<b>TOTAL Projected Costs</b>	<b>In Kind</b>	<b>\$ 91,867</b>	<b>Budget Request</b>	<b>\$ 56,929</b>
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### 1. Personnel

<b>Yr 1 Total</b>	<b>In Kind</b>	<b>29,680</b>	<b>Budget Request</b>	<b>12,276</b>
<b>Yr 2 Total</b>	<b>In Kind</b>	<b>20,380</b>	<b>Budget Request</b>	<b>12,645</b>
<b>Yr 3 Total</b>	<b>In Kind</b>	<b>20,992</b>	<b>Budget Request</b>	<b>13,024</b>

Grant Program Director: Kathy Gosa, Director of Information Technology, KSDE

Yr 1: 0.3 FTE	In Kind	\$29,680
Yr 2: 0.2 FTE	In Kind	\$20,380
Yr 3: 0.2 FTE	In Kind	\$20,992

The Grant Program Director will have oversight of the progress of all Outcomes proposed in this grant, and is responsible for summarizing and reporting to the grant authority, and participating in the annual Grant Directors meeting in Washington, D.C. In addition she will report progress on initiatives of the grant to KSDE executive leadership, the P-20 Council, KSDE Data Governance Board, and to the state legislature as required, and will advocate for and present regarding grant initiatives at state and national meetings and conferences. She will address issues as escalated by the Grant Project Coordinator.

Grant Project Coordinator: Cathy Rinehart, Sr. Project Director, KSDE

Yr 1: 0.2 FTE	Budget Request \$	12,276
Yr 2: 0.2 FTE	Budget Request \$	12,645
Yr 3: 0.2 FTE	Budget Request \$	13,024

The Grant Project Coordinator will assist the Grant Program Director in completing quarterly and annual reporting requirements, and in coordinating and tracking the multiple projects of the grant to ensure they are on schedule. This will include working with each Project Sponsor regarding the required reporting, holding monthly meetings, monitoring overall status of each Outcome, and reporting overall status and escalating issues to the Grant Program Director as needed.

### 2. Fringe Benefits

Yr 1 Total:	In Kind \$ 8,607	Budget Request \$ 3,560
Yr 2 Total:	In Kind \$ 5,910	Budget Request \$ 3,667
Yr 3 Total:	In Kind \$ 6,088	Budget Request \$ 3,777

### 3. Travel

Program Director's Meetings, Washington, DC- Travel to required Annual Program Director's Meetings in Washington, DC. Costs for each year include travel for 2 persons calculated annually as follows:

Travel to/from & airport parking (2 persons/3 days)	\$ 150
Hotel (2 persons @ \$250 per night @ 2 nights)	\$ 1,000
Airfare (2 persons @ \$500 per ticket)	\$ 1,000
Per Diem (2 persons @ \$75 per day @ 3 days)	\$ 450

Yr 1:	Budget Request	\$ 2,600
Yr 2:	Budget Request	\$ 2,600
Yr 3:	Budget Request	\$ 2,600

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#### 4. Equipment

None required for this activity.

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#### 5. Supplies

General office supplies- include paper, pens, and other desk supplies and will be utilized by project team members in performance of their responsibilities, including documentation and development and production of training materials. Amounts are based on the FTE at a rate of \$300 per year.

Yr 1: In Kind (0.3 FTE) \$ 90	Budget Request (0.2 FTE) \$ 60
Yr 2: In Kind (0.2 FTE) \$ 60	Budget Request (0.2 FTE) \$ 60
Yr 3: In Kind (0.2 FTE) \$ 60	Budget Request (0.2 FTE) \$ 60

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#### 6. Contractual

None required.

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#### 7. Construction

NA

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#### 8. Other

None required.

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#### 9. Direct Costs (sum of items 1-8, specified by year)

Year 1:	In Kind	\$38,377	Budget Request	18,497
Year 2:	In Kind	\$26,350	Budget Request	18,972
Year 3:	In Kind	\$27,139	Budget Request	19,461

<b>Overall Costs: Total Direct Costs</b>	<b>In Kind</b>	<b>\$ 91,867</b>	<b>Budget Request</b>	<b>\$ 56,929</b>
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PROPOSED BUDGET

KU Data Analysis for KBOR's portion of KSDE Project

Respectfully submitted to KBOR by: Dr. Donna Ginther

Project Period: 06/01/11 to 01/31/12

SALARIES AND WAGES

Senior Personnel		% time	Months	Rate		
Donna Ginther, PI						
Su '10		100	0.50	14,233	7,117	
Total senior personnel						7,117
Other Personnel		Persons	% time	Months	Rate	
Patricia Oslund, Research Associate		1	100	4.50	6,036	27,162
Total other personnel						<u>27,162</u>
Total salaries and wages						34,279

FRINGE BENEFITS

32% faculty and staff (1.0 FTE)		10,969	
Total fringe benefits			<u>10,969</u>
Total salaries, wages & fringe benefits			45,248

EQUIPMENT

Total equipment			0
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TRAVEL

(a) Regional Travel - PI/Co-I to Topeka		# Persons	Trips	Days	Amount		
		2	1	1			
Mileage (RT 60 miles x .55/mi)					33	66	
Subsistence					44	88	
Tolls and Parking					20	<u>20</u>	
Total (a)							174
Total travel							174

PARTICIPANT SUPPORT COSTS

Total Participant Support Costs			0
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OTHER DIRECT COSTS

Research materials & supplies		500	
Total Other Direct Costs			<u>500</u>

TOTAL DIRECT COSTS			45,922
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BASE			45,922
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INDIRECT COSTS - 8% KU Federally Approved Rate			<u>3,674</u>
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TOTAL PROPOSED PROJECT COST			\$49,596
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# Budget Narrative

## Budget Narrative - ED 524 Section C Spreadsheet

Attachment 1:

Title: **Budget Spreadsheet** Pages: **25** Uploaded File: **P:\2010 LDS Grant\Final Docs\PDF\Budget.pdf**

BUDGET INFORMATION (ED 524 - SECTION C)						
BUDGET BREAKDOWN - YEAR ONE (5/2010-4/2011)						
1. Personnel		FTE Bdgt	FTE In Kind	Base	Total Budget	Total In Kind
Program Dir	Kathleen Gosa		0.50	\$98,933	\$0	\$49,467
KBOR Proj Sponsor	Dawn Ressel		0.40	\$99,170	\$0	\$39,668
SAS Proj Sponsor	Tom Foster		0.40	\$98,933	\$0	\$39,573
TEAL Proj Sponsor	Pam Coleman		0.30	\$89,486	\$0	\$26,846
TPS Project Sponsor	Julie Ford		0.30	\$92,000	\$0	\$27,600
SSS Project Sponsor	Colleen Riley		0.10	\$92,000	\$0	\$9,200
Sr. Proj Coordinator	Cathy Rinehart	1.00		\$61,382	\$61,382	\$0
Proj Coordinator	OPEN	1.00		\$60,000	\$60,000	\$0
Proj Coordinator	OPEN	1.00		\$60,000	\$60,000	\$0
Proj Coordinator	John Price		0.50	\$53,414	\$0	\$26,707
Proj Coordinator	Mark Peres		0.50	\$ 53,414	\$0	\$26,707
Assistant	Erich Haught	1.00	0.00	\$26,998	\$26,998	\$0
Assistant	OPEN	1.00		\$27,000	\$27,000	\$0
BI Programmer	Brenda Wilson		0.00	\$57,118	\$0	\$0
Data Manager	Ted Carter		0.60	\$56,118	\$0	\$33,671
BI Designer	OPEN	0.00		\$55,000	\$0	\$0
Data Analyst	Julie Cook		1.00	\$53,414	\$0	\$53,414
Req Analyst	OPEN	1.00		\$49,650	\$49,650	\$0
Req Analyst	OPEN	1.00		\$49,650	\$49,650	\$0
Req Analyst	OPEN	1.00		\$49,650	\$49,650	\$0
Educator Data Steward	Mark Frehe		0.50	\$49,650	\$0	\$24,825
Early Childhood Coordina	Gale Stuber		0.30	\$60,982	\$0	\$18,295
Discipline Data Steward	Laura Jones		0.20	\$49,650	\$0	\$9,930
Std & Asmt Consultant	Kelly Spurgeon		0.50	\$51,568	\$0	\$25,784
Assmt Coordinator	Scott Smith		0.30	\$60,000	\$0	\$18,000
EDW Tester	Andrea Hall	0.50		\$49,650	\$24,825	\$0
Tester - CW	OPEN	1.00		\$49,650	\$49,650	\$0
Tester	Bev Thrower		0.70	\$46,093	\$0	\$32,265
Tester	Alicia Norton		1.00	\$46,093	\$0	\$46,093
Tester	Melissa Tillman		0.20	\$46,093	\$0	\$9,219
Help Desk	Philip Watkins		1.00	\$37,003	\$0	\$37,003
Help Desk	Gary Cortez		1.00	\$34,445	\$0	\$34,445
Sr Trainer	Kateri Grillot		0.20	\$50,918	\$0	\$10,184
Trainer	Kim Wright		1.00	\$46,093	\$0	\$46,093
Metadata Pgm	OPEN	0.50		\$60,000	\$30,000	\$0
Datamart Pgm	Axel Araujo		0.00	\$60,000	\$0	\$0



ETL Programmer	Jim Swan		0.20	\$49,650	\$0	\$9,930
ETL Programmer	Dale Withroder		0.30	\$50,918	\$0	\$15,275
Programmer III	Tyler Pyle		0.20	\$53,414	\$0	\$10,683
Programmer III	Dewayne Christens	0.50	0.00	\$54,683	\$27,342	\$0
Programmer III	Christine Griffie	1.00		\$54,683	\$54,683	\$0
Programmer III	Olena Broysova	1.00		\$57,429	\$57,429	\$0
Programmer II	Amy Gaither	0.50		\$52,104	\$26,052	\$0
Programmer II	Jennifer Shaffer	1.00	0.00	\$46,093	\$46,093	\$0
Database Architect	Jon Felling		0.30	\$ 62,438	\$0	\$18,731
KBOR Project Manager	OPEN	1.00		\$ 60,000	\$60,000	\$0
KBOR Business Analyst	OPEN	0.20		\$50,000	\$10,000	\$0
KBOR Data Analyst	OPEN	1.00		\$ 50,000	\$50,000	\$0
KBOR Software Admin	OPEN	1.00		\$ 60,000	\$60,000	\$0
KBOR BI Web Developer	OPEN	1.00		\$ 50,000	\$50,000	\$0
KBOR Web Developer	OPEN	1.00		\$ 40,000	\$40,000	\$0
KBORResearch Analyst	OPEN	1.00		\$ 55,000	\$55,000	\$0
KBOR TechEd AD	Deb Warren		0.10	\$ 57,503	\$0	\$5,750
KBOR Req Analyst	Colleen Denney		0.20	\$ 65,585	\$0	\$13,117
KBOR Programmer	Lin Rome		0.10	\$ 63,000	\$0	\$6,300
KDOL Programmer	OPEN	1.00		\$ 50,000	\$50,000	\$0
Total Personnel Budget Request		21.20			\$ 1,075,404	
Total Personnel In Kind			12.90			\$ 724,774
		KSDE Fringe calculated at 29%				
2. Fringe Benefits		KBOR Fringe calculation is 17.996% plus \$5,658 for GHI.				
On behalf of its employees, the Agency contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:						
Position		FTE Bdgt	FTE In Kind	Fringe	Total Budget	Total In Kind
Program Dir	Kathleen Gosa	0	0.50	\$28,691	\$0	\$14,345
KBOR Proj Dir	Dawn Ressel	0	0.40	\$23,505	\$0	\$9,402
SAS Proj Sponsor	Tom Foster	0	0.40	\$28,691	\$0	\$11,476
TEAL Proj Sponsor	Pam Coleman	0	0.30	\$25,951	\$0	\$7,785
TPS Project Sponsor	Julie Ford	0	0.30	\$26,680	\$0	\$8,004
SSS Project Sponsor	Colleen Riley	0	0.10	\$26,680	\$0	\$2,668
Sr. Proj Coordinator	Cathy Rinehart	1	0.00	\$17,801	\$17,801	\$0
Proj Coordinator	OPEN	1	0.00	\$17,400	\$17,400	\$0
Proj Coordinator	OPEN	1	0.00	\$17,400	\$17,400	\$0
Proj Coordinator	John Price	0	0.50	\$15,490	\$0	\$7,745
Proj Coordinator	Mark Peres	0	0.50	\$15,490	\$0	\$7,745
Assistant	Erich Haught	1	0.00	\$7,829	\$7,829	\$0
Assistant	OPEN	1	0.00	\$7,830	\$7,830	\$0

BI Programmer	Brenda Wilson	0	0.00	\$16,564	\$0	\$0
Data Manager	Ted Carter	0	0.60	\$16,274	\$0	\$9,765
BI Designer	OPEN	0	0.00	\$15,950	\$0	\$0
Data Analyst	Julie Cook	0	1.00	\$15,490	\$0	\$15,490
Req Analyst	OPEN	1	0.00	\$14,399	\$14,399	\$0
Req Analyst	OPEN	1	0.00	\$14,399	\$14,399	\$0
Req Analyst	OPEN	1	0.00	\$14,399	\$14,399	\$0
Educator Data Steward	Mark Frehe	0	0.50	\$14,399	\$0	\$7,199
Early Childhood Coordina	Gale Stuber	0	0.30	\$17,685	\$0	\$5,305
Discipline Data Steward	Laura Jones	0	0.20	\$14,399	\$0	\$2,880
Std & Asmt Consultant	Kelly Spurgeon	0	0.50	\$14,955	\$0	\$7,477
Assmt Coordinator	Scott Smith	0	0.30	\$17,400	\$0	\$5,220
EDW Tester	Andrea Hall	0.5	0.00	\$14,399	\$7,199	\$0
Tester - CW	OPEN	1	0.00	\$14,399	\$14,399	\$0
Tester	Bev Thrower	0	0.70	\$13,367	\$0	\$9,357
Tester	Alicia Norton	0	1.00	\$13,367	\$0	\$13,367
Tester	Melissa Tillman	0	0.20	\$13,367	\$0	\$2,673
Help Desk	Philip Watkins	0	1.00	\$10,731	\$0	\$10,731
Help Desk	Gary Cortez	0	1.00	\$9,989	\$0	\$9,989
Sr Trainer	Kateri Grillot	0	0.20	\$14,766	\$0	\$2,953
Trainer	Kim Wright	0	1.00	\$13,367	\$0	\$13,367
Metadata Pgm	OPEN	0.5	0.00	\$17,400	\$8,700	\$0
Datamart Pgm	Axel Araujo	0	0.00	\$17,400	\$0	\$0
ETL Programmer	Jim Swan	0	0.20	\$14,399	\$0	\$2,880
ETL Programmer	Dale Withroder	0	0.30	\$14,766	\$0	\$4,430
Programmer III	Tyler Pyle	0	0.20	\$15,490	\$0	\$3,098
Programmer III	Dewayne Christens	0.5	0.00	\$15,858	\$7,929	\$0
Programmer III	Christine Griffie	1	0.00	\$15,858	\$15,858	\$0
Programmer III	Olena Broysova	1	0.00	\$16,654	\$16,654	\$0
Programmer II	Amy Gaither	0.5	0.00	\$15,110	\$7,555	\$0
Programmer II	Jennifer Shaffer	1	0.00	\$13,367	\$13,367	\$0
Database Architect	Jon Felling	0	0.30	\$18,107	\$0	\$5,432
KBOR Project Manager	OPEN	1	0.00	\$16,456	\$16,456	\$0
KBOR Business Analyst	OPEN	0.2	0.00	\$14,656	\$2,931	\$0
KBOR Data Analyst (P/I)	OPEN	1	0.00	\$14,656	\$14,656	\$0
KBOR Software Admin	OPEN	1	0.00	\$16,456	\$16,456	\$0
KBOR BI Web Developer	OPEN	1	0.00	\$14,656	\$14,656	\$0
KBOR Web Developer (C	OPEN	1	0.00	\$12,856	\$12,856	\$0
KBOR P/I Research Analy	OPEN	1	0.00	\$15,556	\$15,556	\$0
KBOR TechEd AD	Deb Warren	0	0.10	\$16,006	\$0	\$1,601
KBOR Req Analyst	Colleen Denney	0	0.20	\$17,461	\$0	\$3,492
KBOR Programmer	Lin Rome	0	0.10	\$16,995	\$0	\$1,700

KDOL Programmer	OPEN	1	0.00	\$14,656	\$14,656	\$0
<b>Total Fringe Budget Request</b>		21.2			<b>\$311,340</b>	
<b>Total Fringe In Kind</b>			12.90			<b>\$207,576</b>
<b>3. Travel</b>					<b>Budget</b>	<b>In Kind</b>
Program Director's Meetings, Washington, DC					\$2,600	
Travel to/from/ parking (2 persons/3 days)			\$150			
Hotel (2 persons @ \$180 per night @ 2 nights)			\$1,000			
Airfare (2 persons @ \$500 per ticket)			\$1,000			
Per Diem (2 persons @ \$50 per day @ 3 days)			\$450			
1B - Private/Independent College requirements gathering - In-state travel to meet with institutional staff to gather requirements for developing and implementing the data collection for these sectors.4 persons travel to 5 meetings (includes travel, lodging, per diem).					\$ 5,000	
1B - Financial Aid requirements gathering - In-state travel to meet with institutional staff to gather requirements for developing and implementing the SFA module. persons travel to 5 meetings (includes travel, lodging, per diem). Yr 1: (5@ \$1000) Budget Request \$ 5,000					\$ 5,000	
<b>TOTAL Travel Budget Request</b>					<b>\$12,600</b>	
<b>TOTAL Travel In Kind</b>						<b>\$0</b>
<b>4. Equipment</b>					<b>Budget Request</b>	<b>In Kind</b>
IIB-E3P Server Capacity					\$ 12,000	
Hardware & system software						
IIA-CW Server Capacity					\$ 12,000	
Hardware & System Software						
Desktop Computers @ \$2,500 each based on FTE Yr 1					\$ 53,000	\$32,250
Hardware and system software						



IIE - KBOR License for Business Intelligence Tool License					\$100,000	
<b>Total Equipment Budget Request</b>					<b>\$177,000</b>	
<b>Total Equipment In Kind</b>						<b>\$32,250</b>
<b>5. Supplies</b>					<b>Budget</b>	<b>In Kind</b>
1C-1D-2A-2B-2C: License and Support for FootPrints change management and help desk software. 5 Licenses @ \$3,000 ea(IN KIND)						\$15,000
<b>1A-1C-1D-2A--2B-2C-3A:</b> License and Support for LiveMeeting (Hosting) (IN KIND) 7 @ \$75						\$525
1A-2A-2B-2D: License and support for Microsoft Project for Project Coordinators 4@\$150 (IN KIND)						\$600
3B - License and Support for Course Management software (IN KIND)						\$200
General office supplies calculated based on number of personnel @ \$300 per FTE per year						
General office supplies (Budget)					\$ 6,360	
General office supplies (IN KIND)						\$ 3,870
<b>Total Supplies Budget Request</b>					<b>\$ 6,360</b>	
<b>Total Supplies In Kind</b>						<b>\$20,195</b>
<b>6. Contractual</b>					<b>Budget</b>	<b>In Kind</b>
IB-Contract with Docufide to provide electronic transcripts for PS-PS					\$ 194,257	

Licensing fee to expand current K-12 contract to include Docufide Delivery Services (Higher Ed), to cover transcript exchange to and from all Kansas PS insitituions (Public, Private, and Independent)			\$ 194,257			
IA-eScholar UniqID – contract increase to support additional SSIDs to be generated for postsecondary students who did not attend K-12 school in Kansas.					\$ 97,051	
For limited license for assigning and maintaining unique ids for the Postsecondary population by the Kansas Board of Regents. First year fee: \$.50 x 194,102 = \$97,051 (Please note this is a onetime fee to provide the license described above. The student count is only used to establish the price.)						
1A-National Student Clearinghouse - data for students who do not attend KS PS, or who dropout of KS PS.					\$ 24,840	
estimate at Missouri Rate of .54 per record						
PS Dropout estimate - 40,000						
HS to other PS estimate- 6000						
1D-Formative Assessment vendor- for purchase of software, customization/installation, and training support of formative assessment system. An RFP will be developed and the vendor will be selected based upon responses to the RFP.					\$ 450,000	
1D-Item Development vendor – for development of assessment items to be included in the Formative Assessment System.					\$ 100,000	

1E - Contract for eScholar interstate component – This include functionality for a FERPA-compliant component to identify false drop-outs who attend school in partner states. In the second iteration of this component, provided in Yr 3 of the grant, this would include location and history of false drop-outs and secure data transfer between states.					\$ 25,000	
IB - Contract with vendor - to work with individual IHEs in the state to conduct an analysis of the current data processing environments of the various institutions reporting to KBOR. The vendor will gather, analyze, prioritize and provide solution recommendations for performance improvement, ease of delivery, and cost controls relating to the institutions' student databases. KBOR staff will develop and let an RFP for this work. Details regarding the vendor budget will be known once the contract is awarded.					\$ 384,000	
<b>Total Contractual Budget Request</b>					<b>\$1,275,148</b>	
<b>Total Contractual In Kind</b>						<b>\$0</b>
<b>7. Construction</b>						
<b>Not Applicable</b>						
<b>8. Other</b>					<b>Budget</b>	<b>In Kind</b>
1C - Educator Evaluation System Task Force Meetings Costs include meeting facilities @ \$500/meeting; materials @ \$50/person.					\$ 6,000	
6 meetings with 10 persons each						
IIB-Requirements gathering meetings for design of the E3P portals. \$500/meeting; materials @ \$50/person					\$ 8,000	
8 meetings with 10 persons each						



IIC-Input for Unified Accountability System. \$500/meeting; materials @ \$50/person					\$ 8,000	
8 meetings with 10 persons each						
<b>Total Other Budget Request</b>					\$ 22,000	
<b>Total Other In Kind</b>						\$0
<b>9. Direct Costs</b>						
<b>Total Direct Costs (Year One Budget Request)</b>					\$2,879,851	
<b>Total Direct Costs (Year One In Kind)</b>						\$984,796
<b>10. Indirect Costs</b>						
KSDE will request a rate of 14% to cover indirect costs such as workspace, equipment, building facilities, accounting services, legal services, and human resource services.						
<b>Total Indirect Costs (Year One Budget Request)</b>					\$403,179	
<b>Total Indirect Costs (Year One In Kind)</b>						\$137,871
<b>Total Costs (Year One Budget Request)</b>					\$3,283,030	
<b>Total Costs (Year One In Kind)</b>						\$1,122,667

2010 IES Grant BUDGET INFORMATION (ED 524 - SECTION C)						
BUDGET BREAKDOWN - YEAR TWO (5(2011-4/2012))						
1. Personnel		FTE Bdgt	FTE In Kind	Base	Total Budget	Total In Kind
Program Dir	Kathleen Gosa		0.50	\$101,901	\$0	\$50,950
KBOR Proj Sponsor	Dawn Ressel		0.40	\$102,145	\$0	\$40,858
SAS Proj Sponsor	Tom Foster		0.50	\$101,901	\$0	\$50,950
TEAL Proj Sponsor	Pam Coleman		0.50	\$92,171	\$0	\$46,085
TPS Project Sponsor	Julie Ford		0.30	\$94,760	\$0	\$28,428
SSS Project Sponsor	Colleen Riley		0.10	\$94,760	\$0	\$9,476
Proj Coordinator	Cathy Rinehart	1.00		\$63,223	\$63,223	\$0
Proj Coordinator	OPEN	1.00		\$61,800	\$61,800	\$0
Proj Coordinator	OPEN	1.00		\$61,800	\$61,800	\$0
Proj Coordinator	John Price	1.00		\$55,016	\$55,016	\$0
Proj Coordinator	Mark Peres		0.40	\$55,016	\$0	\$22,007
Assistant	Erich Haught	1.00		\$27,808	\$27,808	\$0
Assistant	OPEN	1.00		\$27,810	\$27,810	\$0
BI Programmer	Brenda Wilson		0.30	\$58,832	\$0	\$17,649
Data Manager	Ted Carter		0.80	\$57,802	\$0	\$46,241
BI Designer	OPEN	1.00		\$56,650	\$56,650	\$0
Data Analyst	Julie Cook	1.00	0.00	\$55,016	\$55,016	\$0
Req Analyst	OPEN	1.00		\$51,140	\$51,140	\$0
Req Analyst	OPEN	1.00		\$51,140	\$51,140	\$0
Req Analyst	OPEN	1.00		\$51,140	\$51,140	\$0
Educator Data Steward	Mark Frehe		0.30	\$51,140	\$0	\$15,342
Early Childhood Coord	Gale Stuber		0.20	\$62,811	\$0	\$12,562
Discipline Data Steward	Laura Jones		0.00	\$51,140	\$0	\$0
Std & Asmt Consultant	Kelly Spurgeon		0.50	\$53,115	\$0	\$26,558
Assmt Coordinator	Scott Smith		0.20	\$61,800	\$0	\$12,360
EDW Tester	Andrea Hall	1.00		\$51,140	\$51,140	\$0
Tester - CW	OPEN	1.00		\$51,140	\$51,140	\$0
Tester	Bev Thrower	1.00		\$47,476	\$47,476	\$0
Tester	Alicia Norton	1.00		\$47,476	\$47,476	\$0
Tester	Melissa Tillman		0.40	\$47,476	\$0	\$18,990
Help Desk	Philip Watkins	1.00		\$38,113	\$38,113	\$0
Help Desk	Gary Cortez	1.00		\$35,478	\$35,478	\$0
Sr Trainer	Kateri Grillot		0.50	\$52,446	\$0	\$26,223
Trainer	Kim Wright	0.00	1.00	\$47,476	\$0	\$47,476
Metadata Pgm	OPEN	1.00		\$61,800	\$61,800	\$0
Datamart ETL Pgm	Axel Araujo	0.50		\$61,800	\$30,900	\$0

ETL Programmer	Jim Swan		0.20	\$51,140	\$0	\$10,228
ETL Programmer	Dale Withroder		0.20	\$52,446	\$0	\$10,489
Programmer III	Tyler Pyle		0.20	\$55,016	\$0	\$11,003
Programmer III	Dewayne Christensen	0.50		\$56,323	\$28,162	\$0
Programmer III	Christine Griffie	1.00		\$56,323	\$56,323	\$0
Programmer III	Olena Broysova	1.00		\$59,152	\$59,152	\$0
Programmer II	Amy Gaither	1.00		\$53,667	\$53,667	\$0
Programmer II	Jennifer Shaffer	1.00		\$47,476	\$47,476	\$0
Database Admin	Jon Felling		0.50	\$64,311	\$0	\$32,156
KBOR Project Manager	OPEN	1.00		\$61,800	\$61,800	\$0
KBOR Business Analys	OPEN	0.30		\$51,500	\$15,450	\$0
KBOR Data Analyst (P/	OPEN	1.00		\$51,500	\$51,500	\$0
KBOR Software Admin	OPEN	1.00		\$61,800	\$61,800	\$0
KBOR BI Web Develop	OPEN	1.00		\$51,500	\$51,500	\$0
KBOR Web Developer	OPEN	1.00		\$41,200	\$41,200	\$0
KBOR P/I Research An	OPEN	1.00		\$56,650	\$56,650	\$0
KBOR TechEd AD	Deb Warren		0.10	\$59,228	\$0	\$5,923
KBOR Req Analyst	Colleen Denney		0.00	\$67,553	\$0	\$0
KBOR Programmer	Lin Rome		0.10	\$64,890	\$0	\$6,489
KDOL Programmer	OPEN	1.00	0	\$51,500	\$51,500	\$0
Total Personnel Budget Request		30.30			\$ 1,562,245	
Total Personnel In Kind			8.20			\$ 548,444
		KSDE Fringe calculated at 29%				
2. Fringe Benefits		KBOR Fringe calculation is 17.996% plus \$5,658 for GHI.				
On behalf of its employees, the Agency contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:						
Position		FTE Bdgt	FTE In Kind	Fringe	Total Budget	Total In Kind
Program Dir	Kathleen Gosa	0	0.50	\$29,551	\$0	\$14,776
KBOR Proj Dir	Dawn Ressel	0	0.40	\$24,210	\$0	\$9,684
SAS Proj Sponsor	Tom Foster	0	0.50	\$29,551	\$0	\$14,776
TEAL Proj Sponsor	Pam Coleman	0	0.50	\$26,729	\$0	\$13,365
TPS Project Sponsor	Julie Ford	0	0.30	\$27,480	\$0	\$8,244
SSS Project Sponsor	Colleen Riley	0	0.10	\$27,480	\$0	\$2,748
Sr. Proj Coordinator	Cathy Rinehart	1	0.00	\$18,335	\$18,335	\$0
Proj Coordinator	OPEN	1	0.00	\$17,922	\$17,922	\$0
Proj Coordinator	OPEN	1	0.00	\$17,922	\$17,922	\$0
Proj Coordinator	John Price	1	0.00	\$15,955	\$15,955	\$0
Proj Coordinator	Mark Peres	0	0.40	\$15,955	\$0	\$6,382
Assistant	Erich Haught	1	0.00	\$8,064	\$8,064	\$0
Assistant	OPEN	1	0.00	\$8,065	\$8,065	\$0



BI Programmer	Brenda Wilson	0	0.30	\$17,061	\$0	\$5,118
Data Manager	Ted Carter	0	0.80	\$16,762	\$0	\$13,410
BI Designer	OPEN	1	0.00	\$16,429	\$16,429	\$0
Data Analyst	Julie Cook	1	0.00	\$15,955	\$15,955	\$0
Req Analyst	OPEN	1	0.00	\$14,830	\$14,830	\$0
Req Analyst	OPEN	1	0.00	\$14,830	\$14,830	\$0
Req Analyst	OPEN	1	0.00	\$14,830	\$14,830	\$0
Educator Data Steward	Mark Frehe	0	0.30	\$14,830	\$0	\$4,449
Early Childhood Coord	Gale Stuber	0	0.20	\$18,215	\$0	\$3,643
Discipline Data Steward	Laura Jones	0	0.00	\$14,830	\$0	\$0
Std & Asmt Consultant	Kelly Spurgeon	0	0.50	\$15,403	\$0	\$7,702
Assmt Coordinator	Scott Smith	0	0.20	\$17,922	\$0	\$3,584
EDW Tester	Andrea Hall	1	0.00	\$14,830	\$14,830	\$0
Tester - CW	OPEN	1	0.00	\$14,830	\$14,830	\$0
Tester	Bev Thrower	1	0.00	\$13,768	\$13,768	\$0
Tester	Alicia Norton	1	0.00	\$13,768	\$13,768	\$0
Tester	Melissa Tillman	0	0.40	\$13,768	\$0	\$5,507
Help Desk	Philip Watkins	1	0.00	\$11,053	\$11,053	\$0
Help Desk	Gary Cortez	1	0.00	\$10,289	\$10,289	\$0
Sr Trainer	Kateri Grillot	0	0.50	\$15,209	\$0	\$7,605
Trainer	Kim Wright	0	1.00	\$13,768	\$0	\$13,768
Metadata Pgm	OPEN	1	0.00	\$17,922	\$17,922	\$0
Datamart Pgm	Axel Araujo	0.5	0.00	\$17,922	\$8,961	\$0
ETL Programmer	Jim Swan	0	0.20	\$14,830	\$0	\$2,966
ETL Programmer	Dale Withroder	0	0.20	\$15,209	\$0	\$3,042
Programmer III	Tyler Pyle	0	0.20	\$15,955	\$0	\$3,191
Programmer III	Dewayne Christensen	0.5	0.00	\$16,334	\$8,167	\$0
Programmer III	Christine Griffie	1	0.00	\$16,334	\$16,334	\$0
Programmer III	Olena Broysova	1	0.00	\$17,154	\$17,154	\$0
Programmer II	Amy Gaither	1	0.00	\$15,563	\$15,563	\$0
Programmer II	Jennifer Shaffer	1	0.00	\$13,768	\$13,768	\$0
Database Architect	Jon Felling	0	0.50	\$18,650	\$0	\$9,325
KBOR Project Manager	OPEN	1	0.00	\$16,949	\$16,949	\$0
KBOR Business Analyst	OPEN	0.3	0.00	\$15,096	\$4,529	\$0
KBOR Data Analyst (P/	OPEN	1	0.00	\$15,096	\$15,096	\$0
KBOR Software Admin	OPEN	1	0.00	\$16,949	\$16,949	\$0
KBOR BI Web Develop	OPEN	1	0.00	\$15,096	\$15,096	\$0
KBOR Web Developer	OPEN	1	0.00	\$13,242	\$13,242	\$0
KBOR P/I Research An	OPEN	1	0.00	\$16,022	\$16,022	\$0
KBOR TechEd AD	Deb Warren	0	0.10	\$16,486	\$0	\$1,649
KBOR Req Analyst	Colleen Denney	0	0.00	\$17,984	\$0	\$0
KBOR Programmer	Lin Rome	0	0.10	\$17,505	\$0	\$1,751

KDOL Programmer	OPEN	1	0.00	\$15,096	\$15,096	\$0
<b>Total Fringe Budget Request</b>		30.3			<b>\$452,524</b>	
<b>Total Fringe In Kind</b>			8.20			<b>\$156,684</b>
<b>3. Travel</b>					<b>Budget</b>	<b>In Kind</b>
Program Director's Meetings, Washington, DC					\$2,600	
Travel to/from & airport parking (2 persons/3 days)			\$150			
Hotel (2 persons @ \$180 per night @ 2 nights)			\$1,000			
Airfare (2 persons @ \$500 per ticket)			\$1,000			
Per Diem (2 persons @ \$50 per day @ 3 days)			\$450			
A1-5 BI Interface meetings					\$1,500	
Meet with stakeholder groups throughout state for design input. 5 meetings@ 3 persons travel & per diem 5@3@\$100						
<b>TOTAL Travel Budget Request</b>					<b>\$4,100</b>	
<b>TOTAL Travel In Kind</b>						<b>\$0</b>
<b>4. Equipment</b>					<b>Budget Request</b>	<b>In Kind</b>
IA-EDW Server Capacity expansion					\$ 12,000	
Hardware & System Software						
IC - Educator Evaluation SystemServer Capacity					\$ 12,000	
Hardware & System Software						

<b>Total Equipment Budget Request</b>					<b>\$24,000</b>	
<b>Total Equipment In Kind</b>						<b>\$0</b>
<b>5. Supplies</b>					<b>Budget</b>	<b>In Kind</b>
1C-1D-2A-2B-2C: License and Support for FootPrints change management and help desk software. 5 Licenses @ \$3,000 ea(IN KIND)						\$15,000
<b>1A-1C-1D-2A--2B-2C-3A:</b> License and Support for LiveMeeting (Hosting) (IN KIND) 7 @ \$75						\$525
1A-2A-2B-2D: License and support for Microsoft Project for Project Coordinators 4@\$150 (IN KIND)						\$600
3B - License and Support for Course Management software (IN KIND)						\$200
General office supplies calculated based on number of personnel @ \$300 per FTE per year						
General office supplies (Budget)					\$ 9,090	
General office supplies (IN KIND)						\$ 2,460
<b>Total Supplies Budget Request</b>					<b>\$ 9,090</b>	
<b>Total Supplies In Kind</b>						<b>\$18,785</b>
<b>6. Contractual</b>					<b>Budget</b>	<b>In Kind</b>
IB-Contract with Docufide to provide electronic transcripts for PS-PS					\$ 179,224	



Licensing fee to expand current K-12 contract to include Docufide Delivery Services (Higher Ed), to cover transcript exchange to and from all Kansas PS insitituions (Public, Private, and Independent)			\$ 179,224			
IA-eScholar UniqID – contract increase to support additional SSIDs to be generated for postsecondary students who did not attend K-12 school in Kansas.					\$ 21,351	
For limited license for assigning and maintaining unique ids for the Postsecondary population by the Kansas Board of Regents. (Please note this is a onetime fee to provide the license described above. The student count is only used to establish the price.) Subsequent year annual fee: \$.11 x 194,102 = \$21,351						
1A-National Student Clearinghouse - data for students who do not attend KS PS, or who dropout of KS PS.					\$ 24,840	
estimate at Missouri Rate of .54 per record						
PS Dropout estimate - 40,000						
HS to other PS estimate- 6000						
1D-Item Development vendor – for development of assessment items to be included in the Formative Assessment System.					\$ 100,000	

IE - Contract for eScholar interstate component – This include functionality for a FERPA-compliant component to identify false drop-outs who attend school in partner states. In the second iteration of this component, provided in Yr 3 of the grant, this would include location and history of false drop-outs and secure data transfer between states.					\$ 50,000	
IIIB - Contract with the Institute for Policy & Social Research at the University of Kansas to examine labor market experiences of recent KBOR graduates.					\$ 49,596	
<b>Total Contractual Budget Request</b>					<b>\$425,011</b>	
<b>Total Contractual In Kind</b>						<b>\$0</b>
<b>7. Construction</b>						
<b>Not Applicable</b>						
<b>8. Other</b>					<b>Budget</b>	<b>In Kind</b>
IIA-Requirements gathering meetings to provide input into design of Collaborative Workspace. Costs include meeting facilities @ \$500/meeting; materials @ \$50/person.					\$ 3,500	
5 meetings with 4 persons each						
IIIA- Collaboration meetings – Trainer will meet with MTSS district instructional staff regarding Collaborative Workspace. \$500/meeting; materials @ \$50/person					\$ 2,250	
3 meetings with 5 persons each						

IIIA-Train-the-Trainer: The Trainer will hold 2 train-the-trainer sessions per iteration of the Collaborative Workspace. \$500/meeting; materials @ \$50/person					\$ 4,000	
4 sessions with 10 persons each						
Stipends for Service Centers for staff to participate in train-the-trainer activities in order to deliver training to school personnel.					\$ 10,000	
(20 trainers @ \$500 each)						
Stipends for researchers who work through KEDUC and/or KC-ARC to conduct formative evaluations on three outcomes of this grant. Three stipends at \$100,000 each, paid out over 2 years each.					\$ 90,000	
3 stipends w/ 1st payment of \$30,000ea						
<b>Total Other Budget Request</b>					\$ 109,750	
<b>Total Other In Kind</b>						\$0
<b>9. Direct Costs</b>						
<b>Total Direct Costs (Year Two Budget Request)</b>					\$2,586,720	
<b>Total Direct Costs (Year Two In Kind)</b>						\$723,912
<b>10. Indirect Costs</b>						
KSDE will request a rate of 14% to cover indirect costs such as workspace, equipment, building facilities, accounting services, legal services, and human resource services.						
<b>Total Indirect Costs (Year Two Budget Request)</b>					\$362,141	
<b>Total Indirect Costs (Year Two In Kind)</b>						\$101,348
<b>Total Costs (Year Two Budget Request)</b>					\$2,948,860	
<b>Total Costs (Year Two In Kind)</b>						\$825,260



BUDGET INFORMATION (ED 524 - SECTION C)						
BUDGET BREAKDOWN - YEAR THREE (5/2012=4/2013)						
1. Personnel		FTE Bdgt	FTE In Kind	Base	Total Budget	Total In Kind
Program Dir	Kathleen Gosa		0.60	\$104,958	\$0	\$62,975
KBOR Proj Sponsor	Dawn Ressel		0.40	\$105,209	\$0	\$42,084
SAS Proj Sponsor	Tom Foster		0.50	\$104,958	\$0	\$52,479
TEAL Proj Sponsor	Pam Coleman		0.50	\$94,936	\$0	\$47,468
TPS Project Sponsor	Julie Ford		0.10	\$97,603	\$0	\$9,760
SSS Project Sponsor	Colleen Riley		0.00	\$97,603	\$0	\$0
Proj Coordinator	Cathy Rinehart	1.00		\$65,120	\$65,120	\$0
Proj Coordinator	OPEN	1.00		\$63,654	\$63,654	\$0
Proj Coordinator	OPEN	1.00		\$63,654	\$63,654	\$0
Proj Coordinator	John Price	0.50		\$56,667	\$28,333	\$0
Proj Coordinator	Mark Peres		0.00	\$56,667	\$0	\$0
Assistant	Erich Haught	1.00		\$28,642	\$28,642	\$0
Assistant	OPEN	1.00		\$28,644	\$28,644	\$0
BI Programmer	Brenda Wilson		0.80	\$60,596	\$0	\$48,477
Data Manager	Ted Carter		0.40	\$59,536	\$0	\$23,814
BI Designer	OPEN	1.00		\$58,350	\$58,350	\$0
Data Analyst	Julie Cook	1.00		\$56,667	\$56,667	\$0
Req Analyst	OPEN	1.00		\$52,674	\$52,674	\$0
Req Analyst	OPEN	1.00		\$52,674	\$52,674	\$0
Req Analyst	OPEN	0.80		\$52,674	\$42,139	\$0
Educator Data Steward	Mark Frehe		0.30	\$52,674	\$0	\$15,802
Early Childhood Coord	Gale Stuber		0.00	\$64,696	\$0	\$0
Discipline Data Steward	Laura Jones		0.00	\$52,674	\$0	\$0
Std & Asmt Consultant	Kelly Spurgeon		0.50	\$54,708	\$0	\$27,354
Assmt Coordinator	Scott Smith		0.10	\$63,654	\$0	\$6,365
EDW Tester	Andrea Hall	1.00		\$52,674	\$52,674	\$0
Tester - CW	OPEN	1.00		\$52,674	\$52,674	\$0
Tester	Bev Thrower	0.30		\$48,900	\$14,670	\$0
Tester	Alicia Norton	1.00		\$48,900	\$48,900	\$0
Tester	Melissa Tillman	0.00		\$48,900	\$0	\$0
Help Desk	Philip Watkins	1.00		\$39,256	\$39,256	\$0
Help Desk	Gary Cortez	1.00		\$36,543	\$36,543	\$0
Sr Trainer	Kateri Grillot	1.00		\$54,019	\$54,019	\$0
Trainer	Kim Wright	1.00		\$48,900	\$48,900	\$0
Metadata Pgm	OPEN	1.00		\$63,654	\$63,654	\$0
Datamart ETL Pgm	Axel Araujo	1.00		\$63,654	\$63,654	\$0

ETL Programmer	Jim Swan		0.20	\$52,674	\$0	\$10,535
ETL Programmer	Dale Withroder		0.20	\$54,019	\$0	\$10,804
Programmer III	Tyler Pyle		0.20	\$56,667	\$0	\$11,333
Programmer III	Dewayne Christensen	0.50		\$58,013	\$29,007	\$0
Programmer III	Christine Griffie	0.00		\$58,013	\$0	\$0
Programmer III	Olena Broysova	1.00		\$60,926	\$60,926	\$0
Programmer II	Amy Gaither	0.00		\$55,277	\$0	\$0
Programmer II	Jennifer Shaffer	1.00		\$48,900	\$48,900	\$0
Database Admin	Jon Felling		0.20	\$66,240	\$0	\$13,248
KBOR Project Manager	OPEN	1.00		\$63,654	\$63,654	\$0
KBOR Business Analyst	OPEN	0.30		\$53,045	\$15,914	\$0
KBOR Data Analyst (P	OPEN	1.00		\$53,045	\$53,045	\$0
KBOR Software Admin	OPEN	1.00		\$63,654	\$63,654	\$0
KBOR BI Web Developer	OPEN	1.00		\$53,045	\$53,045	\$0
KBOR Web Developer	OPEN	1.00		\$42,436	\$42,436	\$0
KBOR P/I Research An	OPEN	1.00		\$58,350	\$58,350	\$0
KBOR TechEd AD	Deb Warren		0.10	\$61,005	\$0	\$6,100
KBOR Req Analyst	Colleen Denney		0.10	\$69,579	\$0	\$6,958
KBOR Programmer	Lin Rome		0.10	\$66,837	\$0	\$6,684
KDOL Programmer	OPEN	1.00	0.00	\$53,045	\$53,045	\$0
Total Personnel Budget Request		29.40			\$ 1,557,470	
Total Personnel In Kind			5.30			\$ 402,241
		KSDE Fringe calculated at 29%				
2. Fringe Benefits		KBOR Fringe calculation is 17.996% plus \$5,658 for GHI.				
On behalf of its employees, the contributes funds for staff for such things as retirement, social security, workers compensation, unemployment insurance and health insurance. The calculations are as follows:						
Position		FTE Bdgt	FTE In Kind	Fringe	Total Budget	Total In Kind
Program Dir	Kathleen Gosa	0	0.60	\$30,438	\$0	\$18,263
KBOR Proj Dir	Dawn Ressel	0	0.40	\$24,936	\$0	\$9,974
SAS Proj Sponsor	Tom Foster	0	0.50	\$30,438	\$0	\$15,219
TEAL Proj Sponsor	Pam Coleman	0	0.50	\$27,531	\$0	\$13,766
TPS Project Sponsor	Julie Ford	0	0.10	\$28,305	\$0	\$2,830
SSS Project Sponsor	Colleen Riley	0	0.00	\$28,305	\$0	\$0
Sr. Proj Coordinator	Cathy Rinehart	1	0.00	\$18,885	\$18,885	\$0
Proj Coordinator	OPEN	1	0.00	\$18,460	\$18,460	\$0
Proj Coordinator	OPEN	1	0.00	\$18,460	\$18,460	\$0
Proj Coordinator	John Price	0.5	0.00	\$16,433	\$8,217	\$0
Proj Coordinator	Mark Peres	0	0.00	\$16,433	\$0	\$0
Assistant	Erich Haught	1	0.00	\$8,306	\$8,306	\$0
Assistant	OPEN	1	0.00	\$8,307	\$8,307	\$0

BI Programmer	Brenda Wilson	0	0.80	\$17,573	\$0	\$14,058
Data Manager	Ted Carter	0	0.40	\$17,265	\$0	\$6,906
BI Designer	OPEN	1	0.00	\$16,921	\$16,921	\$0
Data Analyst	Julie Cook	1	0.00	\$16,433	\$16,433	\$0
Req Analyst	OPEN	1	0.00	\$15,275	\$15,275	\$0
Req Analyst	OPEN	1	0.00	\$15,275	\$15,275	\$0
Req Analyst	OPEN	0.8	0.00	\$15,275	\$12,220	\$0
Educator Data Steward	Mark Frehe	0	0.30	\$15,275	\$0	\$4,583
Early Childhood Coord	Gale Stuber	0	0.00	\$18,762	\$0	\$0
Discipline Data Steward	Laura Jones	0	0.00	\$15,275	\$0	\$0
Std & Asmt Consultant	Kelly Spurgeon	0	0.50	\$15,865	\$0	\$7,933
Assmt Coordinator	Scott Smith	0	0.10	\$18,460	\$0	\$1,846
EDW Tester	Andrea Hall	1	0.00	\$15,275	\$15,275	\$0
Tester - CW	OPEN	1	0.00	\$15,275	\$15,275	\$0
Tester	Bev Thrower	0.3	0.00	\$14,181	\$4,254	\$0
Tester	Alicia Norton	1	0.00	\$14,181	\$14,181	\$0
Tester	Melissa Tillman	0	0.00	\$14,181	\$0	\$0
Help Desk	Philip Watkins	1	0.00	\$11,384	\$11,384	\$0
Help Desk	Gary Cortez	1	0.00	\$10,597	\$10,597	\$0
Sr Trainer	Kateri Grillot	1	0.00	\$15,665	\$15,665	\$0
Trainer	Kim Wright	1	0.00	\$14,181	\$14,181	\$0
Metadata Pgm	OPEN	1	0.00	\$18,460	\$18,460	\$0
Datamart Pgm	Axel Araujo	1	0.00	\$18,460	\$18,460	\$0
ETL Programmer	Jim Swan	0	0.20	\$15,275	\$0	\$3,055
ETL Programmer	Dale Withroder	0	0.20	\$15,665	\$0	\$3,133
Programmer III	Tyler Pyle	0	0.20	\$16,433	\$0	\$3,287
Programmer III	Dewayne Christensen	0.5	0.00	\$16,824	\$8,412	\$0
Programmer III	Christine Griffie	0	0.00	\$16,824	\$0	\$0
Programmer III	Olena Broysova	1	0.00	\$17,669	\$17,669	\$0
Programmer II	Amy Gaither	0	0.00	\$16,030	\$0	\$0
Programmer II	Jennifer Shaffer	1	0.00	\$14,181	\$14,181	\$0
Database Architect	Jon Felling	0	0.20	\$19,210	\$0	\$3,842
KBOR Project Manager	OPEN	1	0.00	\$17,458	\$17,458	\$0
KBOR Business Analyst	OPEN	0.3	0.00	\$15,549	\$4,665	\$0
KBOR Data Analyst (P	OPEN	1	0.00	\$15,549	\$15,549	\$0
KBOR Software Admin	OPEN	1	0.00	\$17,458	\$17,458	\$0
KBOR BI Web Developer	OPEN	1	0.00	\$15,549	\$15,549	\$0
KBOR Web Developer	OPEN	1	0.00	\$13,639	\$13,639	\$0
KBOR P/I Research An	OPEN	1	0.00	\$16,503	\$16,503	\$0
KBOR TechEd AD	Deb Warren	0	0.10	\$16,981	\$0	\$1,698
KBOR Req Analyst	Colleen Denney	0	0.10	\$18,524	\$0	\$1,852
KBOR Programmer	Lin Rome	0	0.10	\$18,031	\$0	\$1,803



KDOL Programmer	OPEN	1	0.00	\$15,549	\$15,549	\$0
<b>Total Fringe Budget Request</b>		29.4			<b>\$451,123</b>	
<b>Total Fringe In Kind</b>			5.30			<b>\$114,048</b>
<b>3. Travel</b>					<b>Budget</b>	<b>In Kind</b>
Program Director's Meetings, Washington, DC					\$2,600	
Travel to/from & airport parking (2 persons/3 days)			\$150			
Hotel (2 persons @ \$180 per night @ 2 nights)			\$1,000			
Airfare (2 persons @ \$500 per ticket)			\$1,000			
Per Diem (2 persons @ \$50 per day @ 3 days)			\$450			
<b>TOTAL Travel Budget Request</b>					<b>\$2,600</b>	
<b>TOTAL Travel In Kind</b>						<b>\$0</b>
<b>4. Equipment</b>					<b>Budget Request</b>	<b>In Kind</b>

<b>Total Equipment Budget Request</b>					<b>\$0</b>	
<b>Total Equipment In Kind</b>						<b>\$0</b>
<b>5. Supplies</b>					<b>Budget</b>	<b>In Kind</b>
1C-1D-2A-2B-2C: License and Support for FootPrints change management and help desk software. 5 Licenses @ \$3,000 ea(IN KIND)						\$15,000
<b>1A-1C-1D-2A--2B-2C-3A:</b> License and Support for LiveMeeting (Hosting) (IN KIND) 7 @ \$75						\$525
1A-2A-2B-2D: License and support for Microsoft Project for Project Coordinators 4@\$150 (IN KIND)						\$600
3B - License and Support for Course Management software (IN KIND)						\$200
General office supplies calculated based on number of personnel @ \$300 per FTE per year						
General office supplies (Budget)					\$ 8,820	
General office supplies (IN KIND)						\$ 1,590
<b>Total Supplies Budget Request</b>					<b>\$ 8,820</b>	
<b>Total Supplies In Kind</b>						<b>\$17,915</b>
<b>6. Contractual</b>					<b>Budget</b>	<b>In Kind</b>
IB-Contract with Docufide to provide electronic transcripts for PS-PS					\$ 179,224	

Licensing fee to expand current K-12 contract to include Docufide Delivery Services (Higher Ed), to cover transcript exchange to and from all Kansas PS insitituions (Public, Private, and Independent)			\$ 179,224			
IA-eScholar UniqID – contract increase to support additional SSIDs to be generated for postsecondary students who did not attend K-12 school in Kansas.					\$ 21,351	
For limited license for assigning and maintaining unique ids for the Postsecondary population by the Kansas Board of Regents. (Please note this is a onetime fee to provide the license described above. The student count is only used to establish the price.) Subsequent year annual fee: \$.11 x 194,102 = \$21,351						
1A-National Student Clearinghouse - data for students who do not attend KS PS, or who dropout of KS PS.					\$ 24,840	
estimate at Missouri Rate of .54 per record						
PS Dropout estimate - 40,000						
HS to other PS estimate- 6000						



1E - Contract for eScholar interstate component – This include functionality for a FERPA-compliant component to identify false drop-outs who attend school in partner states. In the second iteration of this component, provided in Yr 3 of the grant, this would include location and history of false drop-outs and secure data transfer between states.					\$ 25,000	
<b>Total Contractual Budget Request</b>					<b>\$250,415</b>	
<b>Total Contractual In Kind</b>						<b>\$0</b>
<b>7. Construction</b>						
<b>Not Applicable</b>						
<b>8. Other</b>					<b>Budget</b>	<b>In Kind</b>

IIIA-Train-the-Trainer: The Trainer will hold 2 train-the-trainer sessions per iteration of the Collaborative Workspace. \$500/meeting; materials @ \$50/person					\$ 6,000	
6 sessions with 10 persons each						
Stipends for Service Centers for staff to participate in train-the-trainer activities in order to deliver training to school personnel.					\$ 10,000	
20 trainers @ \$500 each						
Stipends for researchers who work through KEDUC and/or KC-ARC to conduct formative evaluations on three outcomes of this grant. Three stipends at \$100,000 each, paid out over 2 years each.					\$ 210,000	
3 stipends w/ 2nd payments of \$30,000ea and 3rd payment of \$40,000 ea						
<b>Total Other Budget Request</b>					\$ 226,000	
<b>Total Other In Kind</b>						<b>\$0</b>
<b>9. Direct Costs</b>						
<b>Total Direct Costs (Year Three Budget Request)</b>					<b>\$2,496,428</b>	
<b>Total Direct Costs (Year Three In Kind)</b>						<b>\$534,204</b>
<b>10. Indirect Costs</b>						
KSDE will request a rate of 14% to cover indirect costs such as workspace, equipment, building facilities, accounting services, legal services, and human resource services.						
<b>Total Indirect Costs (Year Three Budget Request)</b>					<b>\$349,500</b>	
<b>Total Indirect Costs (Year Three In Kind)</b>						<b>\$74,789</b>
<b>Total Costs (Year Three Budget Request)</b>					<b>\$2,845,928</b>	
<b>Total Costs (Year Three In Kind)</b>						<b>\$608,993</b>

	<b>Grand Total Budget Request (3 Years)</b>				<b>\$9,077,818</b>	
	<b>Grand Total In Kind (3 Years)</b>					<b>\$2,556,920</b>